LAMAR UNIVERSITY
MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

SEE FOR YOURSELF

OPERATING BUDGET

FISCAL YEAR 2026

September 1, 2025 – August 31, 2026



Lamar University

A Member of The Texas State University System

ORGANIZATIONAL DATA AS OF AUGUST 31, 2025

The Texas State University System

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LAMAR UNIVERSITY

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LAMAR UNIVERSITY
MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

July 7, 2025

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, 2026. The proposed $347M operating budget comprises all funding classified as Education and General, Designated, and Auxiliary Enterprises. Development of the FY 2026 budget was guided by the principles of unbiased forecasts of enrollment, revenue, and expenditures, and in compliance with Texas State University System (TSUS) and Board of Regents rules and regulations.

Enrollment Outlook

Lamar University continues to make significant strides across four key measures: access and enrollment, student success, excellence, and affordability. These accomplishments are directly aligned with the state's formula funding model, reinforcing the importance of sustained progress toward exceeding performance benchmarks in the years ahead.

In FY 2025, LU experienced a 1.6% increase in headcount and a 3.3% rise in total student credit hours (SCH) compared to FY 2024. Over the past five years, enrollment has grown by 15%. Notably, FY 2025 marked an 11.7% increase in transfer student headcount and a record high in degrees and certificates awarded. These gains are the result of ongoing efforts to strengthen partnerships with two-year colleges and the expansion of co-enrollment programs. In addition, LU will launch the new Professional Education Network to provide for credit upskilling opportunities for the regional workforce.

These outcomes reflect the effectiveness of our strategic enrollment management efforts. Looking ahead, the FY 2026 budget anticipates continued growth, with a projected 1.5% increase in overall headcount as LU moves toward its goal of enrolling 18,000 students.

Financial Health

Lamar University has made—and will continue to make—strategic investments in both infrastructure and personnel, supported by increased funding from the State Legislature and sustained enrollment growth. Over the past three years, the university has significantly strengthened its reserve fund balances to prudent levels and intends to sustain this position ensuring long-term financial health. The FY 2026 budget includes a 3% merit pool to support faculty and staff compensation.

Looking ahead, we expect to close the FY 2026 fiscal year to a strong financial position, with early indicators for Fall 2025 enrollment trending positively.

Office of the President
P.O. Box 10001 • Beaumont, TX 77710 • Phone (409) 880-8405

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Strategic Initiatives

Lamar University is committed to enhancing its understanding of institutional operations, with a focus on financial resiliency, enrollment, and student success. Through strengthened data governance and integrity efforts, the university aims to improve assessment and inform strategic decision-making in these areas. Plans are underway to propose a new College of Nursing and Health Professions, which would expand critical Allied Health Science programs and better showcase existing health-related offerings.

Additionally, Lamar remains dedicated to advancing its athletics program, striving for continued success by aiming to win the Commissioner's Cup again and securing conference titles across its leading sports.

Conclusion

Lamar University remains committed to advancing its mission through the continued pursuit of strategic initiatives aligned with our comprehensive strategic plan. We will exercise responsible financial stewardship by maintaining adequate reserves while making targeted investments that foster innovation, drive enrollment growth, enhance student success, and elevate our research, scholarship, and artistic contributions. These efforts will be guided by a keen awareness of emerging trends in higher education and a deep commitment to meeting the evolving needs of Southeast Texas and the broader state of Texas.

Your approval is respectfully requested.

Sincerely,

Jaime R. Taylor, Ph.D.
President

Mary Wickland

Mary S. Wickland, CPA
Vice President for Operations & Chief Financial Officer

Office of the President
P.O. Box 10001 • Beaumont, TX 77710 • Phone (409) 880-8405

LAMAR UNIVERSITY

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Lamar University

Operating Budget Comparison
Fiscal Years 2025 - 2026

Revenues	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Appropriations	114,588,359	124,268,559	9,680,200	8.45%
Tuition	62,741,681	61,815,374	(926,307)	-1.48%
Online Tuition	39,740,000	43,400,000	3,660,000	9.21%
Room and Board	20,010,000	20,557,000	547,000	2.73%
Institutional Fees	47,087,443	49,115,500	2,028,057	4.31%
Sales, Services, Auxiliary	4,280,745	4,695,044	414,299	9.68%
Revenue Other	1,515,000	1,738,000	223,000	14.72%
Operating Revenues	$ 289,963,228	$ 305,589,477	$ 15,626,249	5.39%
Transfers-In	36,368,234	41,548,986	5,180,752	14.25%
Total Revenue	**$ 326,331,462**	**$ 347,138,463**	**$ 20,807,001**	**6.38%**

Expenditures	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Salaries and Wages	102,767,094	110,829,062	8,061,968	7.84%
Benefits	34,474,792	34,815,553	340,761	0.99%
Operations	46,618,003	46,792,545	174,542	0.37%
Online Facilitation	25,600,000	27,800,000	2,200,000	8.59%
Tuition Discounting	30,249,330	28,802,738	(1,446,592)	-4.78%
Room/Board Operations	11,090,000	11,151,323	61,323	0.55%
Utilities/Insurance	6,050,000	5,350,000	(700,000)	-11.57%
Travel	3,210,636	3,353,091	142,455	4.44%
Operating Expenditures	$ 260,059,855	$ 268,894,312	$ 8,834,457	3.40%
Transfers-Out	66,271,607	78,244,151	11,972,544	18.07%
Total Expenditure	**$ 326,331,462**	**$ 347,138,463**	**$ 20,807,001**	**6.38%**
Budgeted Reserve Use	*$ -*	*$ -*	*$ -*	*0.00%*

Lamar University

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Total Statutory Tuition and Fees	$ 21,717,181	$ 21,245,874	$ (471,307)	(2.17)%
State Appropriation				
Bill Pattern General Revenue	$ 82,457,971	$ 83,289,197	$ 831,226	1.01 %
Benefits	$ 18,592,739	$ 20,552,021	$ 1,959,282	10.54 %
Higher Education Fund	$ 13,537,649	$ 20,427,341	$ 6,889,692	50.89 %
Hazlewood Reimbursement	$ -	$ -	$ -	- %
Other	$ -	$ -	$ -	- %
Total State Appropriations	$ 114,588,359	$ 124,268,559	$ 9,680,200	8.45 %
Other Revenue	$ 700,000	$ 875,000	$ 175,000	25.00 %
Total Revenues	$ 137,005,540	$ 146,389,433	$ 9,383,893	6.85 %
Transfers In				
Designated Tuition	$ 18,283,988	$ 21,981,100	$ 3,697,112	20.22 %
Technology Service Fee	$ -	$ -	$ -	- %
Other	$ -	$ -	$ -	- %
Total Transfers In	$ 18,283,988	$ 21,981,100	$ 3,697,112	20.22 %
Budgeted Fund Balances	$ -	$ -	$ -	- %
Total Budgeted Funds	$ 155,289,528	$ 168,370,533	$ 13,081,005	8.42 %

Lamar University

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Instruction Support	$ 63,596,805	$ 69,360,964	$ 5,764,159	9.06 %
Research / Organized Research	$ 9,621,863	$ 6,600,401	$ (3,021,462)	(31.40)%
Public Service	$ 636,540	$ 682,038	$ 45,498	7.15 %
Academic Support	$ 15,510,006	$ 15,727,875	$ 217,869	1.40 %
Student Service Support	$ 9,336,897	$ 12,673,500	$ 3,336,603	35.74 %
Institutional Support	$ 22,624,956	$ 24,020,012	$ 1,395,056	6.17 %
Plant Support	$ 12,969,032	$ 12,466,214	$ (502,818)	(3.88)%
Scholarships & Fellowships	$ -	$ -	$ -	- %
Total Expenditures	$ 134,296,099	$ 141,531,004	$ 7,234,905	5.39 %
Transfers Out				
TPEG	$ 3,484,530	$ 2,589,438	$ (895,092)	(25.69)%
TRB Debt Service	$ 8,871,250	$ 8,872,750	$ 1,500	0.02 %
HEF - Debt Service	$ -	$ -	$ -	- %
HEF - Plant	$ 8,637,649	$ 15,377,341	$ 6,739,692	78.03 %
Other	$ -	$ -	$ -	- %
Total Transfers Out	$ 20,993,429	$ 26,839,529	$ 5,846,100	27.85 %
Total Budgeted Expenditures & Transfers Out	$ 155,289,528	$ 168,370,533	$ 13,081,005	8.42 %

Lamar University

Table B 1
Designated Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Tuition and Fees				
Designated Tuition	$ 80,779,000	$ 83,984,000	$ 3,205,000	3.97 %
Institutional Services Fee	$ 19,650,000	$ 20,050,000	$ 400,000	2.04 %
Advising Fee	$ -	$ -	$ -	- %
Technology Use / Computer Service Fee	$ -	$ -	$ -	- %
Environmental Service Fee	$ -	$ -	$ -	- %
ID / One-Card Fee	$ -	$ -	$ -	- %
Library Fee	$ 330,000	$ 330,000	$ -	- %
International Education Fee	$ 33,000	$ 35,000	$ 2,000	6.06 %
Student Publication Fee	$ -	$ -	$ -	- %
Academic Program Fees	$ 9,300,000	$ 10,000,000	$ 700,000	7.53 %
Distance Learning Fee	$ 3,730,000	$ 3,620,000	$ (110,000)	(2.95)%
Records Fee	$ -	$ -	$ -	- %
Recreation Fee	$ -	$ -	$ -	- %
University Center Fee	$ -	$ -	$ -	- %
International Study Fee	$ -	$ -	$ -	- %
Repeat Fee	$ -	$ -	$ -	- %
Other	$ 2,526,943	$ 3,046,000	$ 519,057	20.54 %
Total Tuition and Fees	$ 116,348,943	$ 121,065,000	$ 4,716,057	4.05 %
Investment Income	$ 400,000	$ 350,000	$ (50,000)	(12.50)%
Other Revenue	$ 713,000	$ 894,000	$ 181,000	25.39 %
Total Revenues	$ 117,461,943	$ 122,309,000	$ 4,847,057	4.13 %
Transfers In				
TPEG	$ 3,484,530	$ 2,589,438	$ (895,092)	(25.69)%
Auxiliary Funds	$ 886,470	$ 910,421	$ 23,951	2.70 %
Other	$ -	$ -	$ -	- %
Total Transfers In	$ 4,371,000	$ 3,499,859	$ (871,141)	(19.93)%
Budgeted Fund Balances	$ (614,854)	$ (468,798)	$ 146,056	(23.75)%
Total Budgeted Funds	$ 121,218,089	$ 125,340,061	$ 4,121,972	3.40 %

Lamar University

Table B 2
Designated Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Instruction Support	$ 32,906,265	$ 34,628,157	$ 1,721,892	5.23 %
Research / Organized Research	$ 1,505,064	$ 861,150	$ (643,914)	(42.78)%
Public Service	$ 558,729	$ 685,013	$ 126,284	22.60 %
Academic Support	$ 9,995,284	$ 10,057,158	$ 61,874	0.62 %
Student Service Support	$ 3,584,126	$ 3,908,464	$ 324,338	9.05 %
Institutional Support	$ 11,393,998	$ 10,383,122	$ (1,010,876)	(8.87)%
Plant Support	$ 4,929,133	$ 5,283,411	$ 354,278	7.19 %
Scholarships & Fellowships	$ 22,113,530	$ 20,218,438	$ (1,895,092)	(8.57)%
Total Expenditures	$ 86,986,129	$ 86,024,913	$ (961,216)	(1.11)%
Transfers Out				
System Assessment	$ 2,039,135	$ 2,069,031	$ 29,896	1.47 %
Debt Service	$ 195,591	$ 196,990	$ 1,399	0.72 %
E&G	$ 18,283,988	$ 21,981,100	$ 3,697,112	20.22 %
Auxiliary	$ 13,713,246	$ 15,068,027	$ 1,354,781	9.88 %
Other	$ -	$ -	$ -	- %
Total Transfers Out	$ 34,231,960	$ 39,315,148	$ 5,083,188	14.85 %
Total Budgeted Expenditures & Transfers Out	$ 121,218,089	$ 125,340,061	$ 4,121,972	3.40 %

Lamar University

Table C 1
Auxiliary Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Fees				
Athletic Fee	$ 3,800,000	$ 4,150,000	$ 350,000	9.21 %
Medical Service Fee	$ 870,000	$ 880,000	$ 10,000	1.15 %
Student Service Fee	$ 3,700,000	$ 3,800,000	$ 100,000	2.70 %
Recreational Sport Fee	$ 1,400,000	$ 1,420,000	$ 20,000	1.43 %
Student Center Fee	$ 1,405,000	$ 1,420,000	$ 15,000	1.07 %
Student Bus Fee	$ -	$ -	$ -	- %
ID Card Fee	$ 5,000	$ -	$ (5,000)	(100.00)%
Other	$ 200,000	$ 200,000	$ -	- %
Total Fees	$ 11,380,000	$ 11,870,000	$ 490,000	4.31 %
Sales and Services				
Housing	$ 13,340,000	$ 13,557,000	$ 217,000	1.63 %
Dining	$ 6,670,000	$ 7,000,000	$ 330,000	4.95 %
Parking	$ 350,000	$ 377,000	$ 27,000	7.71 %
Athletics	$ 2,342,000	2,586,500	$ 244,500	10.44 %
Bookstore	$ 201,745	$ 206,518	$ 4,773	2.37 %
Other	$ 757,000	$ 802,000	$ 45,000	5.94 %
Total Sales and Services	$ 23,660,745	$ 24,529,018	$ 868,273	3.67 %
Investment Income	$ -	$ -	$ -	- %
Other Income	$ 455,000	$ 492,026	$ 37,026	8.14 %
Total Revenues	$ 35,495,745	$ 36,891,044	$ 1,395,299	3.93 %
Transfers In				
Designated Tuition	$ 13,713,246	$ 15,068,027	$ 1,354,781	9.88 %
Other	$ -	$ 1,000,000	$ 1,000,000	100.00 %
Total Transfers In	$ 13,713,246	$ 16,068,027	$ 2,354,781	17.17 %
Budgeted Fund Balances	$ 614,854	$ 468,798	$ (146,056)	(23.75)%
Total Budgeted Funds	$ 49,823,845	$ 53,427,869	$ 3,604,024	7.23 %

Lamar University

Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Athletic Fee	$ 17,655,411	$ 20,028,720	$ 2,373,309	13.44 %
Medical Service Fee	$ 1,507,658	$ 1,626,380	$ 118,722	7.87 %
Student Service Fee	$ 2,006,000	$ 2,100,000	$ 94,000	4.69 %
Recreational Sport Fee	$ 820,587	$ 810,585	$ (10,002)	(1.22)%
Student Center Fee	$ 870,547	$ 919,477	$ 48,930	5.62 %
Student Bus Fee	$ -	$ -	$ -	- %
ID Card Fee	$ 5,000	$ -	$ (5,000)	(100.00)%
Total Fee Based Expenditures	$ 22,865,203	$ 25,485,162	$ 2,619,959	11.46 %
Housing	$ 7,736,402	$ 7,138,646	$ (597,756)	(7.73)%
Dining	$ 6,077,000	$ 6,408,323	$ 331,323	5.45 %
Parking	$ 262,688	$ 291,920	$ 29,232	11.13 %
Athletics	$ 608,774	$ 622,026	$ 13,252	2.18 %
Bookstore	$ 178,640	$ 198,318	$ 19,678	11.02 %
Other	$ 1,048,920	$ 1,194,000	$ 145,080	13.83 %
Total Sales & Services Based Expenditures	$ 15,912,424	$ 15,853,233	$ (59,191)	(0.37)%
Transfers Out				
Debt Service				
Medical Service	$ -	$ -	$ -	- %
Athletics	$ 1,587,250	$ 1,580,000	$ (7,250)	(0.46)%
Student Center	$ 1,681,028	$ 1,719,950	$ 38,922	2.32 %
Student Service	$ -	$ -	$ -	- %
Housing	$ 5,324,212	$ 5,091,004	$ (233,208)	(4.38)%
Dining	$ 312,258	$ 311,677	$ (581)	(0.19)%
Parking and Public Safety	$ -	$ -	$ -	- %
Recreational Sports	$ 1,185,000	$ 1,406,422	$ 221,422	18.69 %
Other	$ -	$ -	$ -	- %
Real Estate Rental	$ -	$ -	$ -	- %
Vending	$ 8,000	$ 8,000	$ -	- %
Designated Funds	$ 878,470	$ 902,421	$ 23,951	2.73 %
Other	$ 70,000	$ 1,070,000	$ 1,000,000	1428.57 %
Total Transfers Out	$ 11,046,218	$ 12,089,474	$ 1,043,256	9.44 %
Total Budgeted Expenditures & Transfers Out	$ 49,823,845	$ 53,427,869	$ 3,604,024	7.23 %

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	$ 54,305,831	$ 2,653,109	$ 618,229	$ 12,979,249	$ 9,838,609	$ 10,851,716	$ 8,417,163	$ -	$ 11,165,156	$ 110,829,062
Benefits	14,119,513	689,808	160,740	3,374,604	2,558,037	8,821,448	2,188,462	-	2,902,941	34,815,553
Travel	637,650	138,000	5,000	134,000	299,605	249,000	30,000	-	1,859,836	3,353,091
O&M	24,231,747	1,999,075	388,275	7,738,043	3,283,816	9,964,356	4,459,767	-	19,835,407	71,900,486
Utilities	146,690	21,495	27,521	2,789	6,217	543,036	2,276,480	-	3,049,255	6,073,483
Capital	293,379	438,666	-	55,783	9,326	241,832	64,737	-	724,198	1,827,921
Other	10,254,311	1,521,398	167,286	1,500,565	586,354	3,731,746	313,016	20,218,438	1,801,602	40,094,716
Total Budget	$ 103,989,121	$ 7,461,551	$ 1,367,051	$ 25,785,033	$ 16,581,964	$ 34,403,134	$ 17,749,625	$ 20,218,438	$ 41,338,395	$ 268,894,312

Lamar University

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves

For Fiscal Year Ending 2026

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	$ 146,389,433	$ 21,981,100	$ -	$ 168,370,533	$ (141,531,004)	$ (26,839,529)	$ (168,370,533)	$ (4,858,429)
Designated	$ 122,309,000	$ 3,499,859	$ (468,798)	$ 125,340,061	$ (86,024,913)	$ (39,315,148)	$ (125,340,061)	$ (35,815,289)
Auxiliary Enterprises	$ 36,891,044	$ 16,068,027	$ 468,798	$ 53,427,869	$ (41,338,395)	$ (12,089,474)	$ (53,427,869)	$ 3,978,553
Total	$ 305,589,477	$ 41,548,986	$ -	$ 347,138,463	$ (268,894,312)	$ (78,244,151)	$ (347,138,463)	$ (36,695,165)

Lamar University
Educational and General
Budgeted Revenue and Transfers In
FY 2026

Index	Description	FY 2025 Approved Budget	FY 2026 Proposed Budget	Variance	Change
Revenue					
120141	TX Academy Leadership in Humanity	$ 550,000	$ 600,000	$ 50,000	9.1%
130500	Bill Pattern General Revenue (GR)	49,660,683	47,958,983	(1,701,700)	-3.4%
130500	Capital Construction Assistance Projects Revenue Bonds	8,868,500	8,872,750	4,250	0.0%
130500	Comprehensive Research Fund	360,570	389,246	28,676	8.0%
130500	Texas Academy of Leadership in the Humanities	141,074	141,074	-	0.0%
130500	Institute for Energy & Petrochemical Industry Needs	5,000,000	5,000,000	-	0.0%
130500	Nursing & Allied Health	-	2,500,000	2,500,000	100.0%
130500	Hazardous Substance Research Center	132,858	132,858	-	0.0%
130500	SETX Health & Wellness Outreach	375,000	375,000	-	0.0%
130500	Air Quality Initiative	214,700	214,700	-	0.0%
130500	Center-Advances in Study Port Management	897,016	897,016	-	0.0%
130500	Center for Water and Air Quality	362,764	362,764	-	0.0%
130500	Center for Midstream Management	902,500	902,500	-	0.0%
130500	Spindletop Museum Educational Activities	13,515	13,515	-	0.0%
130500	Small Business Development Center	82,425	82,425	-	0.0%
130500	Community Outreach	36,082	36,082	-	0.0%
130500	Center for Resiliency	2,500,000	2,500,000	-	0.0%
130500	Institutional Enhancement	12,910,284	12,910,284	-	0.0%
130502	HEF	13,537,649	20,427,341	6,889,692	50.9%
130505	Benefit Appropriations	18,592,739	20,552,021	1,959,282	10.5%
130510	State Tuition (GR-D)	21,702,681	21,231,374	(471,307)	-2.2%
130511	Lab Fee	14,500	14,500	-	0.0%
130514	Interest Revenue	150,000	275,000	125,000	83.3%
Total E&G Budgeted Revenue		**$ 137,005,540**	**$ 146,389,433**	**$ 9,383,893**	**6.8%**
Transfers In					
130503	Non-Mand Designated to E&G	$ 18,283,988	$ 21,981,100	$ 3,697,112	20.2%
Total E&G Budgeted Transfers In		**$ 18,283,988**	**$ 21,981,100**	**$ 3,697,112**	**20.2%**
Total E&G Budgeted Revenue & Transfers		**$ 155,289,528**	**$ 168,370,533**	**$ 13,081,005**	**8.4%**

Lamar University
Designated Funds
Budgeted Revenue and Transfers In
FY 2026

Index	Description	FY 2025 Approved Budget	FY 2026 Proposed Budget	Variance	Change
Revenue					
310139	Cardinal Lights	$ -	$ 90,000	$ 90,000	100.0%
320151	Undergrad Application Fee	750,000	750,000	-	0.0%
320199	Distance Education Fee	3,730,000	3,620,000	(110,000)	-2.9%
320402	Center of Study Abroad Fee	33,000	35,000	2,000	6.1%
320472	Nursing Program Fee	216,943	220,000	3,057	1.4%
320603	College of Business Program Fee	1,400,000	1,900,000	500,000	35.7%
320701	Professional Services Testing-Education	6,000	6,000	-	0.0%
320702	Higher Education Partnership	39,740,000	43,400,000	3,660,000	9.2%
320702	Distance Education Fee AP	9,300,000	10,000,000	700,000	7.5%
320713	Educator Prep Program Fee	8,000	8,000	-	0.0%
320865	Port Management Workshops	10,000	-	(10,000)	-100.0%
321033	Hearing Aides	218,000	300,000	82,000	37.6%
321041	Music Fee	22,000	27,000	5,000	22.7%
321101	Library Services Fee	330,000	330,000	-	0.0%
330016	Institutional Royalties	50,000	50,000	-	0.0%
330113	University Contingency	25,000	25,000	-	0.0%
330131	Interest Investments	400,000	350,000	(50,000)	-12.5%
330139	University IDC	225,000	250,000	25,000	11.1%
330159	Component Services Revenue	66,000	66,000	-	0.0%
330510	Designated Tuition	41,039,000	40,584,000	(455,000)	-1.1%
330510	Institutional Service Fee	12,400,000	12,300,000	(100,000)	-0.8%
330510	Institutional Service Fee AP	7,250,000	7,750,000	500,000	6.9%
330516	Miscellaneous Income	30,000	30,000	-	0.0%
330518	Tuition Service Fee	120,000	130,000	10,000	8.3%
330521	Returned Check Fee	10,000	11,000	1,000	10.0%
330524	Miscellaneous Student Fees	50,000	55,000	5,000	10.0%
330841	Post Office Operations	8,000	9,000	1,000	12.5%
350031	Alumni Affairs	20,000	10,000	(10,000)	-50.0%
350051	Office of Event Management	5,000	3,000	(2,000)	-40.0%
Total Designated Budgeted Revenue		**$ 117,461,943**	**$ 122,309,000**	**$ 4,847,057**	**4.1%**
Transfers In					
330174	Mandatory TPEG to Scholarships	$ 3,484,530	$ 2,589,438	$ (895,092)	-25.7%
330190	Non-Mand Food Service Overhead	266,800	280,000	13,200	4.9%
330190	Non-Mand Cardinal Village Overhead	533,600	542,280	8,680	1.6%
330190	Non-Mand Recreation Sports Overhead	56,000	56,800	800	1.4%
330190	Non-Mand Parking Overhead	14,000	15,080	1,080	7.7%
330190	Non-Mand Bookstore Overhead	8,070	8,261	191	2.4%
330190	Non-Mand University Vending Overhead	8,000	8,000	-	0.0%
Total Designated Budgeted Transfers In		**$ 4,371,000**	**$ 3,499,859**	**$ (871,141)**	**-19.9%**
Total Designated Budgeted Revenue & Transfers		**$ 121,832,943**	**$ 125,808,859**	**$ 3,975,916**	**3.3%**

Lamar University
Auxiliary Funds
Budgeted Revenue and Transfers In
FY 2026

Index	Description	FY 2025 Approved Budget	FY 2026 Proposed Budget	Variance	Change
Revenue					
520407	LU Publishing	$ 12,000	$ 12,000	$ -	0.0%
530105	University Vending	200,000	200,000	-	0.0%
530235	Special Athletic Events	25,000	70,000	45,000	180.0%
530601	Parking Fees	350,000	377,000	27,000	7.7%
541002	Orientation	100,000	100,000	-	0.0%
541035	Music Summer Clinic	105,000	105,000	-	0.0%
541036	Choir Camp	15,000	15,000	-	0.0%
542011	Montagne Center	400,000	400,000	-	0.0%
542031	Student Recreational Sports	1,400,000	1,420,000	20,000	1.4%
542061	Student Health Center	870,000	880,000	10,000	1.1%
542071	Student Setzer Center	1,405,000	1,420,000	15,000	1.1%
545000	Student Services	3,700,000	3,800,000	100,000	2.7%
545001	Career and Testing Center	100,000	100,000	-	0.0%
545006	Student ID - Nursing	5,000	-	(5,000)	-100.0%
547001	Student Housing Cardinal Village	13,340,000	13,557,000	217,000	1.6%
547012	Student Food Services	6,670,000	7,000,000	330,000	4.9%
547021	Barnes and Noble Bookstore	201,745	206,518	4,773	2.4%
560000	Student Athletic Fee	3,800,000	4,150,000	350,000	9.2%
560004	Athletic Souvenirs	50,000	50,000	-	0.0%
560005	Athletic Corporate Sponsorship	385,000	385,000	-	0.0%
560006	Cardinal Athletic Fund	121,000	100,000	(21,000)	-17.4%
560010	NCAA Special Assistance Fund	275,000	290,000	15,000	5.5%
560027	Athletic Training Discretionary	150,000	172,026	22,026	14.7%
560082	Athletic Conference	620,000	620,000	-	0.0%
561011	Men's Baseball	60,000	55,000	(5,000)	-8.3%
561013	Men's Baseball Camp	45,000	45,000	-	0.0%
561021	Men's Basketball	295,000	295,000	-	0.0%
561022	Men's Basketball Parking	2,000	2,000	-	0.0%
561024	Men's Basketball Camp	15,000	15,000	-	0.0%
561033	Men's Golf Camp	15,000	15,000	-	0.0%
561071	Men's Football	460,000	745,000	285,000	62.0%
561072	Men's Football Suites	75,000	75,000	-	0.0%
561073	Men's Football Parking	30,000	15,000	(15,000)	-50.0%
565011	Women's Basketball	95,000	95,000	-	0.0%
565012	Women's Basketball Discretionary	30,000	30,000	-	0.0%
565013	Women's Basketball Camp	5,000	5,000	-	0.0%
565033	Women's Tennis Camp	5,000	5,000	-	0.0%
565051	Women's Volleyball	2,500	3,000	500	20.0%
565053	Women's Volleyball Camp	20,000	20,000	-	0.0%
565071	Women's Soccer	4,000	4,000	-	0.0%
565074	Women's Soccer Camp	10,000	10,000	-	0.0%
565081	Women's Softball	12,500	12,500	-	0.0%
565083	Women's Softball Camp	15,000	15,000	-	0.0%
Total Auxiliary Budgeted Revenue		**$ 35,495,745**	**$ 36,891,044**	**$ 1,395,299**	**3.9%**
Transfers In					
542012	Non-Mand Designated to Montagne	$ 284,000	$ 300,000	$ 16,000	5.6%
542062	Non-Mand Designated to Health Center	529,785	746,380	216,595	40.9%
542072	Non-Mand Designated to Student Center	868,800	1,219,427	350,627	40.4%
561000	Non-Mand Restricted to Athletics	-	1,000,000	1,000,000	100.0%
561000	Non-Mand Designated to Athletics	12,030,661	12,802,220	771,559	6.4%
Total Auxiliary Budgeted Transfers In		**$ 13,713,246**	**$ 16,068,027**	**$ 2,354,781**	**17.2%**
Total Auxiliary Budgeted Revenue & Transfers		**$ 49,208,991**	**$ 52,959,071**	**$ 3,750,080**	**7.6%**

Lamar University
Educational and General
Budgeted Expenditures and Transfers Out
FY 2026

Index	Description	Faculty	Staff	Benefits	Operating	FY 2025 Approved Budget	FY 2026 Proposed Budget	Variance	Change
INSTRUCTION									
College of Arts and Science									
220400	College of Arts and Science	$ 1,662,544	$ 232,677	$ 492,757	$ -	$ 2,526,180	$ 2,387,978	$ (138,202)	-5.5%
220411	Biology	1,121,688	108,660	319,890	-	1,349,623	1,550,238	200,615	14.9%
220421	Chemistry	979,201	193,889	305,003	-	1,429,087	1,478,093	49,006	3.4%
220425	Physics	672,643	100,924	201,127	-	949,891	974,694	24,803	2.6%
220441	English and Modern Languages	1,994,370	161,668	560,570	-	2,566,611	2,716,608	149,997	5.8%
220451	Earth Space Science	441,858	144,653	152,493	-	756,570	739,004	(17,566)	-2.3%
220461	History	740,662	36,102	201,959	-	915,982	978,723	62,741	6.8%
220471	Nursing	2,698,763	719,505	888,750	-	3,945,773	4,307,018	361,245	9.2%
220481	Political Science	729,397	-	189,643	-	823,374	919,040	95,666	11.6%
220491	Psychology	662,371	77,509	192,369	-	880,876	932,249	51,373	5.8%
220501	Sociology, Social Work, Criminal Justice	1,432,082	34,277	381,253	-	1,887,631	1,847,612	(40,019)	-2.1%
220541	Computer Science	1,172,712	218,028	361,592	-	1,648,174	1,752,332	104,158	6.3%
220551	Mathematics	1,562,423	116,213	436,445	-	2,115,580	2,115,081	(499)	0.0%
220561	Leadership and Multidisciplinary Studies	404,797	222,706	163,151	-	363,389	790,654	427,265	117.6%
		$ 16,275,511	**$ 2,366,811**	**$ 4,847,002**	**$ -**	**$ 22,158,741**	**$ 23,489,324**	**$ 1,330,583**	**6.0%**
College of Business									
220600	College of Business	$ 668,691	$ 324,439	$ 258,214	$ -	$ 1,055,601	$ 1,251,344	$ 195,743	18.5%
220611	Accounting and Business Law	1,381,644	35,690	368,507	-	1,734,423	1,785,841	51,418	3.0%
220621	Economics and Finance	1,101,663	-	286,432	-	1,347,324	1,388,095	40,771	3.0%
220631	Information Systems and Analysis	1,361,324	-	353,944	-	1,429,519	1,715,268	285,749	20.0%
220641	Management and Marketing	1,929,532	-	501,678	-	2,232,556	2,431,210	198,654	8.9%
220681	Construction Management	347,489	40,819	100,960	-	457,855	489,268	31,413	6.9%
		$ 6,790,343	**$ 400,948**	**$ 1,869,735**	**$ -**	**$ 8,257,278**	**$ 9,061,026**	**$ 803,748**	**9.7%**
College of Education and Human Development									
220700	College of Education & Human Dev.	$ 1,816,396	$ 1,199,900	$ 784,237	$ -	$ 3,728,827	$ 3,800,533	$ 71,706	1.9%
220711	Educational Leadership	2,005,981	135,516	556,789	-	2,821,812	2,698,286	(123,526)	-4.4%
220721	Nutrition, Hospitality & Human Services	774,285	76,930	221,316	-	1,080,741	1,072,531	(8,210)	-0.8%
220731	Health and Kinesiology	878,321	52,621	242,045	-	1,126,316	1,172,987	46,671	4.1%
220741	Curriculum & Instruction	623,624	98,354	187,714	-	968,494	909,692	(58,802)	-6.1%
220776	Counseling	1,308,546	70,397	358,525	-	1,703,142	1,737,468	34,326	2.0%
		$ 7,407,153	**$ 1,633,718**	**$ 2,350,626**	**$ -**	**$ 11,429,332**	**$ 11,391,497**	**$ (37,835)**	**-0.3%**
College of Engineering									
220811	College of Engineering	$ 360,000	$ 765,270	$ 292,570	$ -	$ 1,473,652	$ 1,417,840	$ (55,812)	-3.8%
220831	Chemical Engineering	1,021,134	210,424	320,205	-	1,670,856	1,551,763	(119,093)	-7.1%
220841	Civil Engineering	1,116,845	35,928	299,721	-	1,075,383	1,452,494	377,111	35.1%
220851	Electrical Engineering	970,747	44,878	264,063	-	1,362,698	1,279,688	(83,010)	-6.1%
220861	Industrial Engineering	1,252,159	38,687	335,620	-	1,433,587	1,626,466	192,879	13.5%
220871	Mechanical Engineering	883,150	40,331	240,105	-	1,252,307	1,163,586	(88,721)	-7.1%
		$ 5,604,035	**$ 1,135,518**	**$ 1,752,284**	**$ -**	**$ 8,268,483**	**$ 8,491,837**	**$ 223,354**	**2.7%**
College of Fine Arts and Communication									
221000	College of Fine Arts & Communication	$ 608,654	$ 113,190	$ 187,679	$ -	$ 889,793	$ 909,523	$ 19,730	2.2%
221011	Art	825,853	71,703	233,365	-	1,147,511	1,130,921	(16,590)	-1.4%
221013	Dishman Art Museum	-	64,470	16,762	-	82,200	81,232	(968)	-1.2%
221021	Communication	876,509	237,166	289,556	-	1,337,398	1,403,231	65,833	4.9%
221031	Deaf Studies and Deaf Education	757,767	206,346	250,669	-	1,119,116	1,214,782	95,666	8.5%
221032	Speech and Hearing Services	1,163,387	186,652	351,010	-	1,636,219	1,701,049	64,830	4.0%
221041	Music	1,435,784	39,140	383,480	-	1,851,709	1,858,404	6,695	0.4%
221042	Theatre and Dance	398,642	148,123	142,159	-	656,076	688,924	32,848	5.0%
		$ 6,066,596	**$ 1,066,790**	**$ 1,854,680**	**$ -**	**$ 8,720,022**	**$ 8,988,066**	**$ 268,044**	**3.1%**
Academic Affairs									
220008	University Study Abroad	$ -	$ 99,923	$ 25,980	$ -	$ 113,906	$ 125,903	$ 11,997	10.5%
220079	Nursing & Allied Health	-	-	-	2,500,000	-	2,500,000	2,500,000	100.0%
220199	Distance Education	-	2,218,009	576,682	-	2,394,432	2,794,691	400,259	16.7%
220702	Higher Education Partnership	160,000	-	41,600	-	204,800	201,600	(3,200)	-1.6%
220874	Energy & Petrochemical Institute - Instruction	530,595	479,697	262,676	1,044,052	2,049,811	2,317,020	267,209	13.0%
		$ 690,595	**$ 2,797,629**	**$ 906,938**	**$ 3,544,052**	**$ 4,762,949**	**$ 7,939,214**	**$ 3,176,265**	**66.7%**
RESEARCH									
220007	Undergraduate Research	$ 9,600	$ 35,000	$ 11,596	$ -	$ 60,984	$ 56,196	$ (4,788)	-7.9%
220061	Center for History and Culture	-	19,634	5,105	-	18,938	24,739	5,801	30.6%
220201	Research Development	-	228,661	59,452	160,585	417,924	448,698	30,774	7.4%
220202	Sponsored Program Administration	-	393,051	102,193	-	655,812	495,244	(160,568)	-24.5%
220803	Center for Midstream Management	100,578	256,210	92,765	525,712	992,212	975,265	(16,947)	-1.7%
220821	TX Hazardous Waste Research Center	-	-	-	132,858	133,172	132,858	(314)	-0.2%
220843	Center for Water and Air Quality	25,463	150,758	45,817	188,117	395,982	410,155	14,173	3.6%
220864	Center-Port Management Studies	262,802	259,552	135,812	341,112	1,037,883	999,278	(38,605)	-3.7%
220875	Energy & Petrochemical Institute - Research	60,000	70,000	33,800	50,000	3,045,871	213,800	(2,832,071)	-93.0%

Lamar University
Educational and General
Budgeted Expenditures and Transfers Out
FY 2026

Index	Description	Faculty	Staff	Benefits	Operating	FY 2025 Approved Budget	FY 2026 Proposed Budget	Variance	Change
220881	Texas Air Research Center	-	82,903	21,555	128,797	235,270	233,255	(2,015)	-0.9%
231001	Center for Resiliency	-	618,897	160,913	1,831,103	2,627,815	2,610,913	(16,902)	-0.6%
		$ 458,443	**$ 2,114,666**	**$ 669,008**	**$ 3,358,284**	**$ 9,621,863**	**$ 6,600,401**	**$ (3,021,462)**	**-31.4%**
PUBLIC SERVICE									
210110	Community Relations	$ -	$ -	$ -	$ 36,082	$ 36,082	$ 36,082	$ -	0.0%
220196	Gladys City Museum	-	131,241	34,123	-	121,478	165,364	43,886	36.1%
220479	SETX Health & Wellness Outreach	-	-	-	375,000	375,000	375,000	-	0.0%
220671	Small Business Development Center	-	83,803	21,789	-	103,980	105,592	1,612	1.6%
		$ -	**$ 215,044**	**$ 55,912**	**$ 411,082**	**$ 636,540**	**$ 682,038**	**$ 45,498**	**7.1%**
ACADEMIC SUPPORT									
220001	Provost & VP Academic Affairs	$ -	$ 1,388,188	$ 360,929	$ -	$ 1,814,220	$ 1,749,117	$ (65,103)	-3.6%
220141	TX Academy Leadership In Humanity	-	260,990	67,857	560,000	1,112,777	888,847	(223,930)	-20.1%
220171	Accessibility Resource Center	-	685,766	178,299	-	656,984	864,065	207,081	31.5%
220303	Quality Enhancement Program	-	44,917	11,678	-	52,631	56,595	3,964	7.5%
220401	Dean of Arts and Sciences	-	553,091	143,804	-	883,547	696,895	(186,652)	-21.1%
220601	Dean of Business	-	497,832	129,436	-	473,833	627,268	153,435	32.4%
220701	Dean Education and Human Development	-	534,875	139,068	-	641,837	673,943	32,106	5.0%
220801	Dean of Engineering	-	319,973	83,193	-	452,568	403,166	(49,402)	-10.9%
220902	TExES Certification Office	-	216,558	56,305	-	264,740	272,863	8,123	3.1%
221001	Dean of Fine Arts and Communications	-	553,366	143,875	-	660,599	697,241	36,642	5.5%
221101	Library Services	781,747	931,407	445,420	-	1,922,509	2,158,574	236,065	12.3%
221201	Graduate Studies	-	265,017	68,904	-	315,926	333,921	17,995	5.7%
221301	Honors Program	-	205,631	53,464	-	283,119	259,095	(24,024)	-8.5%
221411	Center Teaching & Learning Enhancement	-	-	-	-	62,226	-	(62,226)	-100.0%
230301	Information Technology	-	2,397,667	623,393	-	2,801,157	3,021,060	219,903	7.9%
230311	IT Service Desk	-	339,890	88,371	-	355,507	428,261	72,754	20.5%
230341	IT Operations	-	1,237,807	321,830	-	1,893,777	1,559,637	(334,140)	-17.6%
230361	IT Client Computing & Networking	-	743,910	193,417	-	762,049	937,327	175,278	23.0%
921101	Library Services	-	-	-	100,000	100,000	100,000	-	0.0%
		$ 781,747	**$ 11,176,885**	**$ 3,109,243**	**$ 660,000**	**$ 15,510,006**	**$ 15,727,875**	**$ 217,869**	**1.4%**
STUDENT SERVICES									
220010	Scholarships	$ -	$ 137,963	$ 35,870	$ -	$ 113,407	$ 173,833	$ 60,426	53.3%
220111	Admissions	-	1,135,426	295,211	-	1,377,102	1,430,637	53,535	3.9%
220114	Area Recruiting	-	901,566	234,407	-	1,042,281	1,135,973	93,692	9.0%
220151	Registrar	-	765,721	199,087	-	935,544	964,808	29,264	3.1%
220155	Enrollment Management	-	662,992	172,378	-	760,705	835,370	74,665	9.8%
220156	Undergraduate Advising Center	-	1,272,566	330,867	-	1,705,202	1,603,433	(101,769)	-6.0%
220193	Retention and Student Services		225,563	58,646	-	-	284,209	284,209	100.0%
220301	Welcome Center	-	284,134	73,875	-	264,018	358,009	93,991	35.6%
220302	Center for Academic Success	-	426,800	110,968	-	670,872	537,768	(133,104)	-19.8%
220876	Inst Energy & Petro Ind Eng Stu Success	-	790,103	205,427	1,770,553	-	2,766,083	2,766,083	100.0%
230132	Cashiering	-	155,235	40,361	-	187,237	195,596	8,359	4.5%
230171	Student Financial Aid	-	1,213,440	315,494	-	1,490,900	1,528,934	38,034	2.6%
240001	Student Affairs Operations	-	273,566	71,127	-	393,097	344,693	(48,404)	-12.3%
245001	Career and Testing Center	-	408,059	106,095	-	396,532	514,154	117,622	29.7%
		$ -	**$ 8,653,134**	**$ 2,249,813**	**$ 1,770,553**	**$ 9,336,897**	**$ 12,673,500**	**$ 3,336,603**	**35.7%**
INSTITUTIONAL SUPPORT									
210101	Office of President	$ -	$ 293,422	$ 76,290	$ -	$ 349,420	$ 369,712	$ 20,292	5.8%
217001	Strategic Initiatives	-	193,918	50,419	-	136,899	244,337	107,438	78.5%
217002	International Student Services	-	390,149	101,439	-	475,752	491,588	15,836	3.3%
217006	Veteran's Affairs	-	154,560	40,186	-	193,059	194,746	1,687	0.9%
217007	Title IX	-	301,581	78,411	-	381,307	379,992	(1,315)	-0.3%
220131	Data Analytics Reporting & Analysis	-	662,326	172,205	-	695,482	834,531	139,049	20.0%
220161	Planning and Assessment	-	214,466	55,761	-	321,938	270,227	(51,711)	-16.1%
221412	Web Communications	-	354,135	92,075	-	426,102	446,210	20,108	4.7%
230001	VP for Finance and Operations	-	321,360	83,554	-	365,092	404,914	39,822	10.9%
230101	Campus Operations	-	255,123	66,332	-	313,388	321,455	8,067	2.6%
230102	Payment Services	-	387,938	100,864	-	340,004	488,802	148,798	43.8%
230110	Financial Services	-	758,865	197,305	-	683,511	956,170	272,659	39.9%
230111	Reporting, Compliance & Post Award	-	298,743	77,673	-	352,819	376,416	23,597	6.7%
230121	Budget and Analysis	-	421,495	109,589	-	535,681	531,084	(4,597)	-0.9%
230131	Student Business Services	-	610,593	158,754	-	756,934	769,347	12,413	1.6%
230138	State Office of Risk Management	-	-	-	240,000	240,000	240,000	-	0.0%
230141	Contract Administration	-	300,053	78,014	-	371,057	378,067	7,010	1.9%
230151	Payroll	-	284,200	73,892	-	351,862	358,092	6,230	1.8%
230161	Procurement Services	-	333,209	86,634	-	465,614	419,843	(45,771)	-9.8%
230162	Logistical Support	-	232,090	60,343	-	282,828	292,433	9,605	3.4%
230401	Human Resources	-	1,207,366	313,915	-	1,412,398	1,521,281	108,883	7.7%
230501	Risk Management	-	125,046	32,512	-	153,367	157,558	4,191	2.7%
230505	Benefit Appropriations Expense	-	-	6,000,000	-	5,700,000	6,000,000	300,000	5.3%
250001	University Advancement	-	1,252,833	325,737	-	1,488,794	1,578,570	89,776	6.0%
250011	Marketing & Communications	-	829,077	215,560	-	1,031,648	1,044,637	12,989	1.3%

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Index	Description	Faculty	Staff	Benefits	Operating	FY 2025 Approved Budget	FY 2026 Proposed Budget	Variance	Change
920001	Provost and VP for Academic Affairs	-	-	-	1,350,000	1,350,000	1,350,000	-	0.0%
930159	Reserve for Operational Support	-	-	-	2,650,000	2,650,000	2,650,000	-	0.0%
930341	IT Operations	-	-	-	450,000	450,000	450,000	-	0.0%
930351	IT PC Refresh	-	-	-	500,000	350,000	500,000	150,000	42.9%
		$ -	**$ 10,182,548**	**$ 8,647,464**	**$ 5,190,000**	**$ 22,624,956**	**$ 24,020,012**	**$ 1,395,056**	**6.2%**
OPERATION & MAINTENANCE OF PLANT									
230201	Associate VP Facilities Management	$ -	$ 611,790	$ 159,065	$ -	$ 748,164	$ 770,855	$ 22,691	3.0%
230203	Planning and Construction	-	623,670	162,154	-	761,117	785,824	24,707	3.2%
230204	Building Maintenance	-	1,651,200	429,312	-	2,003,951	2,080,512	76,561	3.8%
230205	Utilities	-	-	-	2,500,000	3,200,000	2,500,000	(700,000)	-21.9%
230231	Custodial Services	-	2,007,149	521,859	-	2,439,936	2,529,008	89,072	3.7%
230241	Grounds Maintenance	-	332,730	86,510	-	395,488	419,240	23,752	6.0%
230251	Energy Management	-	245,274	63,771	-	296,428	309,045	12,617	4.3%
230611	Police Department	-	2,437,881	633,849	-	3,123,948	3,071,730	(52,218)	-1.7%
		$ -	**$ 7,909,694**	**$ 2,056,520**	**$ 2,500,000**	**$ 12,969,032**	**$ 12,466,214**	**$ (502,818)**	**-3.9%**
Total E&G Budgeted Expenditures		**$ 44,074,423**	**$ 49,653,385**	**$ 30,369,225**	**$ 17,433,971**	**$134,296,099**	**$141,531,004**	**$ 7,234,905**	**5.4%**
TRANSFERS OUT									
230508	Non-Mand HEF to Plant	$ -	$ -	$ -	$ 15,377,341	$ 8,637,649	$ 15,377,341	$ 6,739,692	78.0%
230901	Mandatory CCAP Debt Service	-	-	-	8,872,750	8,871,250	8,872,750	1,500	0.0%
230550	Mandatory TPEG to Scholarships	-	-	-	2,589,438	3,484,530	2,589,438	(895,092)	-25.7%
Total E&G Budgeted Transfers Out		**$ -**	**$ -**	**$ -**	**$ 26,839,529**	**$ 20,993,429**	**$ 26,839,529**	**$ 5,846,100**	**27.8%**
Total E&G Budgeted Expenditures & Transfers		**$ 44,074,423**	**$ 49,653,385**	**$ 30,369,225**	**$ 44,273,500**	**$155,289,528**	**$168,370,533**	**$ 13,081,005**	**8.4%**

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Index	Description	Faculty	Staff	Benefits	Operating	FY 2025 Approved Budget	FY 2026 Proposed Budget	Variance	Change
INSTRUCTION									
College of Arts and Science									
420400	College of Arts and Science	$ -	$ -	$ -	$ 53,000	$ 53,000	$ 53,000	$ -	0.0%
420411	Biology	-	34,000	8,840	47,000	90,520	89,840	(680)	-0.8%
420421	Chemistry	-	108,000	28,080	70,000	208,240	206,080	(2,160)	-1.0%
420425	Physics	32,500	6,000	10,010	28,000	35,680	76,510	40,830	114.4%
420441	English and Modern Languages	-	20,000	5,200	32,000	57,600	57,200	(400)	-0.7%
420451	Earth Space Science	-	2,500	650	33,500	36,700	36,650	(50)	-0.1%
420461	History	-	3,000	780	15,000	18,840	18,780	(60)	-0.3%
420471	Nursing	-	28,000	7,280	148,000	183,840	183,280	(560)	-0.3%
420472	Nursing Program Fee	-	98,484	25,606	124,967	255,975	249,057	(6,918)	-2.7%
420481	Political Science	-	5,000	1,300	13,000	19,400	19,300	(100)	-0.5%
420491	Psychology	-	5,000	1,300	24,000	30,400	30,300	(100)	-0.3%
420501	Sociology, Social Work, Criminal Justice	-	3,000	780	30,000	33,840	33,780	(60)	-0.2%
420502	Social Work Local	-	-	-	3,000	3,000	3,000	-	0.0%
420531	Writing Center	-	53,000	13,780	9,000	76,840	75,780	(1,060)	-1.4%
420541	Computer Science	-	75,000	19,500	13,000	109,000	107,500	(1,500)	-1.4%
420551	Mathematics	-	91,000	23,660	29,000	145,480	143,660	(1,820)	-1.3%
420561	Leadership and Multidisciplinary Studies	-	15,000	3,900	28,000	27,200	46,900	19,700	72.4%
420562	Pre-Professional Programs	-	-	-	5,000	5,000	5,000	-	0.0%
		$ 32,500	**$ 546,984**	**$ 150,666**	**$ 705,467**	**$ 1,390,555**	**$ 1,435,617**	**$ 45,062**	**3.2%**
College of Business									
420600	College of Business	$ -	$ 33,000	$ 8,580	$ 110,000	$ 152,240	$ 151,580	$ (660)	-0.4%
420603	College of Business Program Fee	-	207,200	53,872	70,000	699,627	331,072	(368,555)	-52.7%
		$ -	**$ 240,200**	**$ 62,452**	**$ 180,000**	**$ 851,867**	**$ 482,652**	**$ (369,215)**	**-43.3%**
College Education and Human Development									
420700	College of Education & Human Development	$ -	$ 5,000	$ 1,300	$ 183,000	$ 189,400	$ 189,300	$ (100)	-0.1%
420711	Educational Leadership	-	-	-	55,000	55,000	55,000	-	0.0%
420721	Nutrition, Hospitality & Human Services	-	2,000	520	44,000	46,560	46,520	(40)	-0.1%
420731	Health and Kinesiology	-	9,000	2,340	61,000	72,520	72,340	(180)	-0.2%
420741	Curriculum & Instruction	-	14,000	3,640	46,000	63,920	63,640	(280)	-0.4%
		$ -	**$ 30,000**	**$ 7,800**	**$ 389,000**	**$ 427,400**	**$ 426,800**	**$ (600)**	**-0.1%**
College of Engineering									
420811	College of Engineering	$ -	$ 6,000	$ 1,560	$ 69,000	$ 76,680	$ 76,560	$ (120)	-0.2%
420831	Chemical Engineering	-	4,500	1,170	38,500	44,260	44,170	(90)	-0.2%
420833	Materials Instrumentation Center	-	-	-	15,000	61,703	15,000	(46,703)	-75.7%
420841	Civil Engineering	-	4,000	1,040	28,000	33,120	33,040	(80)	-0.2%
420851	Electrical Engineering	-	4,000	1,040	9,000	14,120	14,040	(80)	-0.6%
420861	Industrial Engineering	-	4,000	1,040	22,000	27,120	27,040	(80)	-0.3%
420871	Mechanical Engineering	-	4,000	1,040	26,000	31,120	31,040	(80)	-0.3%
		$ -	**$ 26,500**	**$ 6,890**	**$ 207,500**	**$ 288,123**	**$ 240,890**	**$ (47,233)**	**-16.4%**
College of Fine Arts and Communication									
421000	College of Fine Arts & Communication	$ -	$ 3,000	$ 780	$ 121,758	$ 170,840	$ 125,538	$ (45,302)	-26.5%
421011	Art	-	6,000	1,560	38,000	45,680	45,560	(120)	-0.3%
421021	Communication	-	5,000	1,300	13,000	19,400	19,300	(100)	-0.5%
421031	Deaf Studies and Deaf Education	-	-	-	130,000	130,000	130,000	-	0.0%
421032	Speech and Hearing Services	-	60,000	15,600	66,000	142,800	141,600	(1,200)	-0.8%
421041	Music	-	5,000	1,300	118,000	124,400	124,300	(100)	-0.1%
421042	Theatre and Dance	-	-	-	48,000	48,000	48,000	-	0.0%
		$ -	**$ 79,000**	**$ 20,540**	**$ 534,758**	**$ 681,120**	**$ 634,298**	**$ (46,822)**	**-6.9%**
Academic Affairs									
420008	Study Abroad & Student Exchange	$ -	$ -	$ -	$ 30,000	$ 30,000	$ 30,000	$ -	0.0%
420079	Strategic Initiatives - Instruction	-	-	-	960,000	1,000,000	960,000	(40,000)	-4.0%
420199	Distance Education	-	15,000	3,900	128,000	169,200	146,900	(22,300)	-13.2%
420702	Higher Education Partnership	1,000,000	100,000	286,000	28,750,000	27,958,000	30,136,000	2,178,000	7.8%
420865	Port Management Workshops	-	-	-	-	10,000	-	(10,000)	-100.0%
420874	Energy & Petrochemical Institute - Instruction	-	-	-	135,000	100,000	135,000	35,000	35.0%
		$ 1,000,000	**$ 115,000**	**$ 289,900**	**$ 30,003,000**	**$ 29,267,200**	**$ 31,407,900**	**$ 2,140,700**	**7.3%**
RESEARCH									
420007	Undergraduate Research	$ -	$ 75,000	$ 19,500	$ 70,000	$ 145,000	$ 164,500	$ 19,500	13.4%
420023	Research Start Up	-	-	-	300,000	900,000	300,000	(600,000)	-66.7%
420025	Research Start Up - T. Benson	-	-	-	-	65,664	-	(65,664)	-100.0%
420061	Center for History & Culture	-	5,000	1,300	35,000	41,400	41,300	(100)	-0.2%
420202	Sponsored Program Administration	-	-	-	30,000	30,000	30,000	-	0.0%
420205	Sponsored Program Administration IDC	-	-	-	65,000	50,000	65,000	15,000	30.0%
420208	Department IDC	-	-	-	25,000	25,000	25,000	-	0.0%
420209	Investigator IDC	-	-	-	25,000	25,000	25,000	-	0.0%
420332	Student Support Services IDC	-	-	-	5,000	5,000	5,000	-	0.0%
420403	Arts & Sciences IDC	-	-	-	10,000	10,000	10,000	-	0.0%
420605	College of Business IDC	-	-	-	10,000	10,000	10,000	-	0.0%

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420704	College of Education IDC	-	-	-	10,000	10,000	10,000	-	0.0%
420800	College of Engineering IDC	-	-	-	40,000	40,000	40,000	-	0.0%
420803	Center for Midstream Management	-	-	-	20,000	20,000	20,000	-	0.0%
420843	Center for Water and Air Quality	-	-	-	10,000	10,000	10,000	-	0.0%
420864	Center-Port Management Studies	-	-	-	32,350	25,000	32,350	7,350	29.4%
420875	Energy & Petrochemical Institute - Research	-	-	-	10,000	-	10,000	10,000	100.0%
420881	Texas Air Research Center	-	-	-	3,000	3,000	3,000	-	0.0%
421003	College of Fine Arts IDC	-	-	-	5,000	5,000	5,000	-	0.0%
421402	McNair IDC	-	-	-	5,000	5,000	5,000	-	0.0%
431001	Center for Resiliency	-	-	-	50,000	80,000	50,000	(30,000)	-37.5%
		$ -	**$ 80,000**	**$ 20,800**	**$ 760,350**	**$ 1,505,064**	**$ 861,150**	**$ (643,914)**	**-42.8%**
PUBLIC SERVICE									
410139	Cardinal Lights	$ -	$ -	$ -	$ 90,000	$ -	$ 90,000	$ 90,000	100.0%
420005	Environmental Sustainability	-	-	-	15,000	15,000	15,000	-	0.0%
420192	LEAP	-	-	-	-	30,000	-	(30,000)	-100.0%
420196	Gladys City Museum	-	32,988	8,577	30,000	72,225	71,565	(660)	-0.9%
420606	Lamar CICE		25,750	6,695			32,445	32,445	100.0%
421022	KVLU Radio	-	97,598	25,375	-	119,956	122,973	3,017	2.5%
450051	Event Management	-	246,849	64,181	42,000	321,548	353,030	31,482	9.8%
		$ -	**$ 403,185**	**$ 104,828**	**$ 177,000**	**$ 558,729**	**$ 685,013**	**$ 126,284**	**22.6%**
ACADEMIC SUPPORT									
420001	Provost & VP Academic Affairs	$ -	$ 24,000	$ 6,240	$ 180,000	$ 342,720	$ 210,240	$ (132,480)	-38.7%
420006	Provost & VP Academic Affairs Contingency	-	-	-	400,000	800,000	400,000	(400,000)	-50.0%
420080	Strategic Initiatives - Academic Support	-	-	-	1,120,000	1,500,000	1,120,000	(380,000)	-25.3%
420101	Senior Associate Provost	-	24,000	6,240	35,000	-	65,240	65,240	100.0%
420102	Faculty Senate	-	14,900	3,874	18,000	37,072	36,774	(298)	-0.8%
420141	TX Academy Leadership In Humanity	-	8,000	2,080	28,500	42,800	38,580	(4,220)	-9.9%
420171	Accessibility Resource Center	-	25,000	6,500	50,000	82,000	81,500	(500)	-0.6%
420172	Communication Access Services	-	22,000	5,720	413,680	528,160	441,400	(86,760)	-16.4%
420303	Quality Enhancement Program	-	-	-	-	58,600	-	(58,600)	-100.0%
420401	Dean of Arts and Sciences	-	8,000	2,080	11,000	21,240	21,080	(160)	-0.8%
420402	Center of Study Abroad	-	-	-	35,000	33,000	35,000	2,000	6.1%
420601	Dean of Business	-	-	-	30,000	30,000	30,000	-	0.0%
420701	Dean Education and Human Development	-	9,000	2,340	40,000	51,520	51,340	(180)	-0.3%
420713	Educator Prep Program	-	-	-	26,000	26,000	26,000	-	0.0%
420902	TExES and Certification Office	-	6,000	1,560	7,000	14,680	14,560	(120)	-0.8%
421001	Dean of Fine Arts and Comm	-	4,000	1,040	5,000	10,120	10,040	(80)	-0.8%
421033	Hearing Aides	54,037	3,000	14,830	240,000	211,732	311,867	100,135	47.3%
421101	Library Services	-	64,000	16,640	269,000	350,920	349,640	(1,280)	-0.4%
421103	Library Acquisitions	-	-	-	1,555,000	1,500,000	1,555,000	55,000	3.7%
421201	Graduate Studies	-	7,000	1,820	35,000	43,960	43,820	(140)	-0.3%
421411	Center Teaching & Learning Enhancement	-	-	-	-	5,000	-	(5,000)	-100.0%
430301	Information Technology	-	161,000	41,860	4,030,000	4,305,760	4,232,860	(72,900)	-1.7%
430321	Big Red Production	-	549,405	142,845	243,000	-	935,250	935,250	100.0%
441006	Band	-	6,000	1,560	-	-	7,560	7,560	100.0%
441009	Choir	-	2,000	520	-	-	2,520	2,520	100.0%
441030	Marching Band	-	29,275	7,612	-	-	36,887	36,887	100.0%
		$ 54,037	**$ 966,580**	**$ 265,361**	**$ 8,771,180**	**$ 9,995,284**	**$ 10,057,158**	**$ 61,874**	**0.6%**
STUDENT SERVICES									
420111	Admissions	$ -	$ -	$ -	$ 51,000	$ 51,000	$ 51,000	$ -	0.0%
420114	Area Recruiting	-	-	-	194,150	210,000	194,150	(15,850)	-7.5%
420151	Registrar	-	10,500	2,730	69,500	57,920	82,730	24,810	42.8%
420152	Commencement	-	10,000	2,600	143,000	111,000	155,600	44,600	40.2%
420155	Enrollment Management	-	-	-	1,089,660	950,000	1,089,660	139,660	14.7%
420156	Undergraduate Advising Center	-	17,000	4,420	52,000	76,560	73,420	(3,140)	-4.1%
420158	Recruitment Marketing	-	-	-	326,000	326,000	326,000	-	0.0%
420174	Cardinal Communities	-	98,450	25,597	16,000	172,160	140,047	(32,113)	-18.7%
420193	Retention and Student Services	-	-	-	16,000	16,000	16,000	-	0.0%
420301	Welcome Center	-	155,000	40,300	99,355	297,400	294,655	(2,745)	-0.9%
420302	Center for Academic Success	-	157,000	40,820	54,000	274,800	251,820	(22,980)	-8.4%
420708	CAEP	-	-	-	14,000	14,000	14,000	-	0.0%
420776	Counseling	-	6,000	1,560	64,000	71,680	71,560	(120)	-0.2%
420876	Inst Energy & Petro Ind Eng Stu Success	-	-	-	60,000	-	60,000	60,000	100.0%
430171	Student Financial Aid	-	50,000	13,000	125,100	132,000	188,100	56,100	42.5%
440001	Vice President for Student Affairs	-	649,525	168,877	41,000	782,646	859,402	76,756	9.8%
445001	Career & Testing Center	-	32,000	8,320	-	40,960	40,320	(640)	-1.6%
		$ -	**$ 1,185,475**	**$ 308,224**	**$ 2,414,765**	**$ 3,584,126**	**$ 3,908,464**	**$ 324,338**	**9.0%**
INSTITUTIONAL SUPPORT									
410101	Office of President	$ -	$ 483,168	$ 125,624	$ 480,000	$ 1,056,810	$ 1,088,792	$ 31,982	3.0%
410103	Staff Senate	-	-	-	20,000	20,000	20,000	-	0.0%
410105	Accreditation	-	-	-	-	150,000	-	(150,000)	-100.0%
417001	VP of SICR	-	4,000	1,040	55,000	60,120	60,040	(80)	-0.1%

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417002	International Student Services	-	13,000	3,380	43,000	59,640	59,380	(260)	-0.4%
417007	Title IX	-	-	-	46,000	46,000	46,000	-	0.0%
420017	International Student Recruitment	-	-	-	33,000	33,000	33,000	-	0.0%
420131	Data Analytics Reporting & Analysis	-	20,000	5,200	245,000	-	270,200	270,200	100.0%
420161	Planning and Assessment	-	-	-	90,000	52,000	90,000	38,000	73.1%
421412	Web Communications	-	-	-	20,000	-	20,000	20,000	100.0%
430001	VP for Finance	-	20,000	5,200	110,000	173,028	135,200	(37,828)	-21.9%
430005	VP for Finance Contingency	-	-	-	300,000	300,000	300,000	-	0.0%
430008	Institutional Reserve & Contingency	-	-	-	30,000	30,000	30,000	-	0.0%
430016	Institutional Royalties	-	-	-	50,000	50,000	50,000	-	0.0%
430018	Strategic Initiatives - Institution	-	-	-	1,120,000	1,500,000	1,120,000	(380,000)	-25.3%
430101	Campus Operations	-	10,000	2,600	192,000	204,800	204,600	(200)	-0.1%
430110	Financial Services	-	20,000	5,200	575,000	600,600	600,200	(400)	-0.1%
430112	University Insurance	-	-	-	2,800,000	2,800,000	2,800,000	-	0.0%
430113	University Contingency Fund	-	-	-	525,000	1,025,000	525,000	(500,000)	-48.8%
430114	Employee Education Plans	-	-	-	1,000,000	1,000,000	1,000,000	-	0.0%
430118	Disaster Recovery Fund	-	-	-	250,000	750,000	250,000	(500,000)	-66.7%
430139	University IDC	-	-	-	50,000	40,000	50,000	10,000	25.0%
430401	Human Resources	-	-	-	477,500	320,000	477,500	157,500	49.2%
430501	Risk Management	-	-	-	60,000	60,000	60,000	-	0.0%
430841	Post Office Operations	-	-	-	75,000	75,000	75,000	-	0.0%
450001	University Advancement	-	75,000	19,500	400,000	496,000	494,500	(1,500)	-0.3%
450011	Marketing and Communications	-	24,000	6,240	483,470	472,000	513,710	41,710	8.8%
450031	Alumni Affairs	-	-	-	10,000	20,000	10,000	(10,000)	-50.0%
		$ -	**$ 669,168**	**$ 173,984**	**$ 9,539,970**	**$ 11,393,998**	**$ 10,383,122**	**$ (1,010,876)**	**-8.9%**
OPERATION AND MAINTENANCE OF PLANT									
430201	Associate VP Facilities Management	$ -	$ 240,000	$ 62,400	$ 195,000	$ 507,200	$ 497,400	$ (9,800)	-1.9%
430203	Planning and Construction	-	-	-	30,000	30,000	30,000	-	0.0%
430204	Building Maintenance	-	-	-	1,880,000	1,880,000	1,880,000	-	0.0%
430205	Utilities	-	-	-	50,000	50,000	50,000	-	0.0%
430211	Fleet Maintenance	-	-	-	200,000	200,000	200,000	-	0.0%
430216	Strategic - Facilities Maintenance	-	-	-	504,000	500,000	504,000	4,000	0.8%
430231	Custodial Services	-	-	-	300,000	300,000	300,000	-	0.0%
430241	Grounds Maintenance	-	-	-	900,000	900,000	900,000	-	0.0%
430251	Energy Management	-	-	-	300,000	-	300,000	300,000	100.0%
430611	Police Department	-	180,000	46,800	285,000	455,400	511,800	56,400	12.4%
439231	Campus Custodial Services	-	87,469	22,742	-	106,533	110,211	3,678	3.5%
		$ -	**$ 507,469**	**$ 131,942**	**$ 4,644,000**	**$ 4,929,133**	**$ 5,283,411**	**$ 354,278**	**7.2%**
SCHOLARSHIPS									
420112	Cheer/Dance Scholarships	$ -	$ -	$ -	$ 80,000	$ 80,000	$ 80,000	$ -	0.0%
421004	Music Excellence Award	-	-	-	94,000	94,000	94,000	-	0.0%
430172	Graduate Setaside	-	-	-	275,000	275,000	275,000	-	0.0%
430173	Under Graduate Setaside	-	-	-	4,700,000	4,700,000	4,700,000	-	0.0%
430174	TPeg Scholarships	-	-	-	2,589,438	3,484,530	2,589,438	(895,092)	-25.7%
430613	Compliance Scholarships	-	-	-	500,000	4,000,000	500,000	(3,500,000)	-87.5%
430615	Graduate Scholarships	-	-	-	3,000,000	1,500,000	3,000,000	1,500,000	100.0%
430616	Cardinal Scholarships	-	-	-	4,000,000	4,000,000	4,000,000	-	0.0%
430617	Mirabeau Scholarships	-	-	-	1,700,000	1,700,000	1,700,000	-	0.0%
430622	Transfer Excellence Scholarships	-	-	-	380,000	380,000	380,000	-	0.0%
430623	Legends Scholars Scholarship	-	-	-	182,000	182,000	182,000	-	0.0%
430626	University Scholars	-	-	-	218,000	218,000	218,000	-	0.0%
430627	Academic Excellence Scholarship	-	-	-	1,530,000	1,030,000	1,530,000	500,000	48.5%
430630	Distinguished Scholars Scholarship	-	-	-	970,000	470,000	970,000	500,000	106.4%
		$ -	**$ -**	**$ -**	**$ 20,218,438**	**$ 22,113,530**	**$ 20,218,438**	**$ (1,895,092)**	**-8.6%**
Total Designated Budgeted Expenditures		**$ 1,086,537**	**$ 4,849,561**	**$ 1,543,387**	**$ 78,545,428**	**$ 86,986,129**	**$ 86,024,913**	**$ (961,216)**	**-1.1%**
TRANSFERS OUT									
430115	Non-Mand Designated to TSUS System	$ -	$ -	$ -	$ 2,069,031	$ 2,039,135	$ 2,069,031	$ 29,896	1.5%
430190	Non-Mand Designated to E&G	-	-	-	21,981,100	18,283,988	21,981,100	3,697,112	20.2%
430190	Non-Mand Designated to Athletics	-	-	-	12,802,220	12,030,661	12,802,220	771,559	6.4%
430190	Non-Mand Designated to Auxiliary	-	-	-	1,965,807	1,398,585	1,965,807	567,222	40.6%
430190	Non-Mand Designated to Montagne	-	-	-	300,000	284,000	300,000	16,000	5.6%
430190	Mandatory Debt Service	-	-	-	196,990	195,591	196,990	1,399	0.7%
Total Designated Budgeted Transfers Out		**$ -**	**$ -**	**$ -**	**$ 39,315,148**	**$ 34,231,960**	**$ 39,315,148**	**$ 5,083,188**	**14.8%**
Total Designated Budgeted Expenditures & Transfers		**$ 1,086,537**	**$ 4,849,561**	**$ 1,543,387**	**$ 117,860,576**	**$ 121,218,089**	**$ 125,340,061**	**$ 4,121,972**	**3.4%**

Lamar University
Auxiliary Funds
Budgeted Expenditures and Transfers Out
FY 2026

Index	Description	Faculty	Staff	Benefits	Operating	FY 2025 Approved Budget	FY 2026 Proposed Budget	Variance	Change
EXPENDITURES									
610109	Homecoming	$ -	$ -	$ -	$ 42,000	$ 30,000	$ 42,000	$ 12,000	40.0%
620407	LU Publishing	-	-	-	12,000	12,000	12,000	-	0.0%
621042	Theatre and Dance	-	-	-	15,000	15,000	15,000	-	0.0%
630105	University Vending	-	-	-	192,000	180,000	192,000	12,000	6.7%
630159	University Reserve	-	-	-	87,620	80,000	87,620	7,620	9.5%
630232	Custodial Services Housing	-	463,257	120,447	-	414,884	583,704	168,820	40.7%
630235	Special Events	-	-	-	70,000	25,000	70,000	45,000	180.0%
630308	CV Housing Network	-	159,719	41,527	30,000	211,735	231,246	19,511	9.2%
630601	Parking	-	40,203	10,453	121,264	162,688	171,920	9,232	5.7%
630619	Parking Lot Maintenance	-	-	-	120,000	100,000	120,000	20,000	20.0%
641001	Student Gov Association	-	-	-	32,000	25,000	32,000	7,000	28.0%
641002	Orientation	-	65,000	16,900	73,100	155,000	155,000	-	0.0%
641003	International Student Council	-	-	-	40,000	40,000	40,000	-	0.0%
641004	Leadership Development	-	-	-	54,000	54,000	54,000	-	0.0%
641006	Band	-	-	-	204,000	204,000	204,000	-	0.0%
641009	Choir	-	-	-	20,000	20,000	20,000	-	0.0%
641010	Drama	-	-	-	20,000	20,000	20,000	-	0.0%
641011	Greek Council	-	6,000	1,560	28,440	36,000	36,000	-	0.0%
641013	Pep Band	-	-	-	41,000	41,000	41,000	-	0.0%
641014	Student Relations Programming	-	-	-	40,000	40,000	40,000	-	0.0%
641015	Major Events	-	-	-	165,000	125,000	165,000	40,000	32.0%
641017	Jazz Band	-	-	-	7,500	7,500	7,500	-	0.0%
641018	Opera	-	-	-	9,000	9,000	9,000	-	0.0%
641019	Orchestra	-	-	-	8,000	8,000	8,000	-	0.0%
641020	Student Organization Cosponsor	-	-	-	65,000	75,000	65,000	(10,000)	-13.3%
641022	Conduct and Care	-	-	-	12,000	-	12,000	12,000	100.0%
641023	University Press	-	-	-	30,000	30,000	30,000	-	0.0%
641025	Student Service Fee Reserve	-	-	-	202,401	130,500	202,401	71,901	55.1%
641026	Shuttle Service	-	-	-	56,400	65,000	56,400	(8,600)	-13.2%
641027	Cardinal Activities Board	-	-	-	46,000	75,000	46,000	(29,000)	-38.7%
641028	Student Service Fee Administration	-	93,566	24,327	7,720	114,777	125,613	10,836	9.4%
641030	Marching Band	-	-	-	244,000	265,000	244,000	(21,000)	-7.9%
641035	Music Summer Clinic	-	-	-	105,000	105,000	105,000	-	0.0%
641036	Choir Camp	-	-	-	15,000	15,000	15,000	-	0.0%
641043	Student Org Training/Support	-	-	-	5,000	5,000	5,000	-	0.0%
641050	Setzer Center Programs	-	-	-	47,000	47,000	47,000	-	0.0%
641052	Weekend Student Programming	-	-	-	64,500	80,000	64,500	(15,500)	-19.4%
641053	Cardinal Welcome Week	-	-	-	40,000	32,000	40,000	8,000	25.0%
641055	Cardinal Village Operations	-	1,078,143	280,317	4,090,000	6,254,516	5,448,460	(806,056)	-12.9%
641057	Cardinal Village Security	-	678,759	176,477	20,000	855,267	875,236	19,969	2.3%
641060	Cheerleaders	-	41,718	10,847	-	48,591	52,565	3,974	8.2%
641063	Dance Team	-	46,137	11,996	-	50,049	58,133	8,084	16.2%
641064	Civic Engagement	-	-	-	20,000	20,000	20,000	-	0.0%
641065	Kemble, Gentry, and Shaw	-	-	-	2,000	2,000	2,000	-	0.0%
641066	Parents Council	-	-	-	18,000	18,000	18,000	-	0.0%
641067	Strategic Initiatives/Community	-	-	-	40,000	40,000	40,000	-	0.0%
641068	Cheer Team Operations	-	-	-	43,000	43,000	43,000	-	0.0%
641069	Dance Team Operations	-	-	-	30,000	30,000	30,000	-	0.0%
642011	Montagne Center	-	-	-	700,000	630,000	700,000	70,000	11.1%
642031	Recreational Sports	-	257,290	66,895	180,000	622,787	504,185	(118,602)	-19.0%
642034	Outdoor Pursuits	-	28,000	7,280	8,000	43,840	43,280	(560)	-1.3%
642035	Intramurals	-	24,000	6,240	16,000	46,720	46,240	(480)	-1.0%
642036	Aquatics	-	38,000	9,880	11,000	59,640	58,880	(760)	-1.3%
642038	Sports Club	-	-	-	19,000	19,000	19,000	-	583.2%
642039	Student Development	-	80,000	20,800	10,000	-	110,800	110,800	100.0%
642040	Group Fitness	-	20,000	5,200	3,000	28,600	28,200	(400)	-1.4%
642061	Student Health Center	-	967,762	251,618	407,000	1,507,658	1,626,380	118,722	7.9%
642071	Student Setzer Center	-	442,442	115,035	315,000	823,547	872,477	48,930	5.9%
645001	Career and Testing Center	-	14,000	3,640	82,360	81,920	100,000	18,080	22.1%
645003	Health Education		117,033	30,429	20,124	151,223	167,586	16,363	10.8%
645006	Student ID - Nursing	-	-	-	-	5,000	-	(5,000)	-100.0%
647012	Food Services	-	-	-	6,408,323	6,077,000	6,408,323	331,323	5.5%
660001	Athletics Director	-	467,272	121,491	156,000	704,151	744,763	40,612	5.8%
660003	Athletic Business Office	-	171,520	44,595	1,474,630	682,497	1,690,745	1,008,248	147.7%
660005	Athletic Corporate Sponsorship	-	-	-	40,000	40,000	40,000	-	0.0%
660006	Cardinal Athletic Fund	-	-	-	14,500	14,500	14,500	-	0.0%
660009	Athletic Director Contingency	-	-	-	150,000	150,000	150,000	-	0.0%
660010	NCAA Special Assistance Fund	-	-	-	290,000	275,000	290,000	15,000	5.5%
660025	Strength Training	-	341,604	88,817	140,000	515,389	570,421	55,032	10.7%
660026	Championships	-	50,000	13,000	75,000	139,000	138,000	(1,000)	-0.7%
660027	Athletic Training Discretionary	-	116,687	30,339	25,000	173,795	172,026	(1,769)	-1.0%
660031	Athletic Development	-	241,239	62,722	150,000	472,131	453,961	(18,170)	-3.8%
660041	Athletic Academics Affairs	-	204,231	53,100	10,000	258,571	267,331	8,760	3.4%
660061	Athletic Ticket Office	-	99,500	25,870	-	-	125,370	125,370	100.0%
660071	Media Relations	-	149,881	38,969	32,000	156,869	220,850	63,981	40.8%

Lamar University
Auxiliary Funds
Budgeted Expenditures and Transfers Out
FY 2026

Index	Description	Faculty	Staff	Benefits	Operating	FY 2025 Approved Budget	FY 2026 Proposed Budget	Variance	Change
660081	Athletic Training	-	424,313	110,321	222,000	580,240	756,634	176,394	30.4%
660082	Athletic Conference	-	-	-	100,000	100,000	100,000	-	0.0%
660083	Athletic Facilities Maintenance	-	-	-	75,000	-	75,000	75,000	100.0%
661011	Men's Baseball	-	399,468	103,862	635,000	1,065,227	1,138,330	73,103	6.9%
661013	Men's Baseball Camp	-	-	-	45,000	45,000	45,000	-	0.0%
661021	Men's Basketball	-	648,396	168,583	705,000	1,495,394	1,521,979	26,585	1.8%
661024	Men's Basketball Camp	-	-	-	15,000	15,000	15,000	-	0.0%
661027	Home Game	-	208,974	54,333	532,000	792,497	795,307	2,810	0.4%
661031	Men's Golf	-	77,471	20,142	220,000	304,688	317,613	12,925	4.2%
661033	Men's Golf Camp	-	-	-	15,000	15,000	15,000	-	0.0%
661041	Men's Tennis	-	81,411	21,167	190,000	278,278	292,578	14,300	5.1%
661051	Track & Field	-	243,108	63,208	1,150,000	1,160,779	1,456,316	295,537	25.5%
661071	Men's Football	-	1,299,111	337,769	3,220,000	4,619,579	4,856,880	237,301	5.1%
665011	Women's Basketball	-	504,296	131,117	715,000	1,332,207	1,350,413	18,206	1.4%
665012	Women's Basketball Discretionary	-	8,400	2,184	19,416	29,979	30,000	21	0.1%
665013	Women's Basketball Camp	-	-	-	5,000	5,000	5,000	-	0.0%
665021	Women's Golf	-	72,211	18,775	235,000	313,972	325,986	12,014	3.8%
665031	Women's Tennis	-	71,492	18,588	300,000	369,662	390,080	20,418	5.5%
665033	Women's Tennis Camp	-	-	-	5,000	5,000	5,000	-	0.0%
665051	Women's Volleyball	-	197,262	51,288	445,000	671,506	693,550	22,044	3.3%
665053	Women's Volleyball Camp	-	-	-	20,000	20,000	20,000	-	0.0%
665071	Women's Soccer	-	231,789	60,265	500,000	716,229	792,054	75,825	10.6%
665074	Women's Soccer Camp	-	-	-	10,000	10,000	10,000	-	0.0%
665081	Women's Softball	-	194,491	50,568	505,000	722,045	750,059	28,014	3.9%
665083	Women's Softball Camp	-	-	-	15,000	15,000	15,000	-	0.0%
Total Auxiliary Budgeted Expenditures		**$ -**	**$ 11,165,156**	**$ 2,902,941**	**$ 27,270,298**	**$ 38,777,627**	**$ 41,338,395**	**$ 2,560,768**	**6.6%**
TRANSFERS OUT									
630602	Non-Mand Parking to Plant	$ -	$ -	$ -	$ 70,000	$ 70,000	$ 70,000	$ -	0.0%
630105	Non-Mand Vending Overhead	-	-	-	8,000	8,000	8,000	-	0.0%
630131	Non-Mand Bookstore Overhead	-	-	-	8,261	8,070	8,261	191	2.4%
630602	Non-Mand Parking Overhead	-	-	-	15,080	14,000	15,080	1,080	7.7%
642032	Non-Mand Recreation Sports Overhead	-	-	-	56,800	56,000	56,800	800	1.4%
643001	Debt Service - Soccer	-	-	-	194,750	197,500	194,750	(2,750)	-1.4%
643002	Debt Service - Cardinal Stadium	-	-	-	1,385,250	1,389,750	1,385,250	(4,500)	-0.3%
643003	Debt Service - Rec Sports Center	-	-	-	1,406,422	1,185,000	1,406,422	221,422	18.7%
643004	Debt Service - Cardinal Village V	-	-	-	5,091,004	5,324,212	5,091,004	(233,208)	-4.4%
643005	Debt Service - Dining Hall	-	-	-	311,677	312,258	311,677	(581)	-0.2%
643006	Debt Service - Setzer Center	-	-	-	1,719,950	1,681,028	1,719,950	38,922	2.3%
647013	Non-Mand Food Service Overhead	-	-	-	280,000	266,800	280,000	13,200	4.9%
647101	Non-Mand Cardinal Village Overhead	-	-	-	542,280	533,600	542,280	8,680	1.6%
647101	Non-Mand Cardinal Village to Plant	-	-	-	1,000,000	-	1,000,000	1,000,000	100.0%
Total Auxiliary Budgeted Transfers Out		**$ -**	**$ -**	**$ -**	**$ 12,089,474**	**$ 11,046,218**	**$ 12,089,474**	**$ 1,043,256**	**9.4%**
Total Auxiliary Budgeted Expenditures & Transfers		**$ -**	**$ 11,165,156**	**$ 2,902,941**	**$ 39,359,772**	**$ 49,823,845**	**$ 53,427,869**	**$ 3,604,024**	**7.2%**

Lamar University Fiscal Year 2026
Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Academic Affairs				**3,746,131**
	110010 Educational and General State Appn			**1,749,117**
	110010 Educational and General State Appn	20001 Provost & VP Academic Affairs		1,749,117
	110010 Educational and General State Appn	20001 Provost & VP Academic Affairs	61001 Staff Pool	1,379,408
	110010 Educational and General State Appn	20001 Provost & VP Academic Affairs	610027 Longevity Pay	8,780
	110010 Educational and General State Appn	20001 Provost & VP Academic Affairs	63000 Benefits Pool	360,929
	110012 HEF Appropriation			**1,350,000**
	110012 HEF Appropriation	20001 Provost & VP Academic Affairs		1,350,000
	110012 HEF Appropriation	20001 Provost & VP Academic Affairs	72000 Other Expenditures Pool	1,350,000
	140001 Designated Tuition			**647,014**
	140001 Designated Tuition	20001 Provost & VP Academic Affairs		210,240
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	610012 Stipend	9,000
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	610031 Emolument and Allowances	10,000
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	63000 Benefits Pool	6,240
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	71000 Travel Pool	20,000
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	72000 Other Expenditures Pool	160,000
	140001 Designated Tuition	20006 Prov & VP for Acad Aff Contingency		400,000
	140001 Designated Tuition	20006 Prov & VP for Acad Aff Contingency	72000 Other Expenditures Pool	400,000
	140001 Designated Tuition	20102 Faculty Senate		36,774
	140001 Designated Tuition	20102 Faculty Senate	610021 Classified Other	14,900
	140001 Designated Tuition	20102 Faculty Senate	63000 Benefits Pool	3,874
	140001 Designated Tuition	20102 Faculty Senate	71000 Travel Pool	3,000
	140001 Designated Tuition	20102 Faculty Senate	72000 Other Expenditures Pool	15,000
Accreditation & Assessment				**416,822**
	110010 Educational and General State Appn			**326,822**
	110010 Educational and General State Appn	20161 Accreditation and Assessment		270,227
	110010 Educational and General State Appn	20161 Accreditation and Assessment	61001 Staff Pool	211,126
	110010 Educational and General State Appn	20161 Accreditation and Assessment	610027 Longevity Pay	3,340
	110010 Educational and General State Appn	20161 Accreditation and Assessment	63000 Benefits Pool	55,761
	110010 Educational and General State Appn	20303 Quality Enhancement Program		56,595
	110010 Educational and General State Appn	20303 Quality Enhancement Program	61001 Staff Pool	42,517
	110010 Educational and General State Appn	20303 Quality Enhancement Program	610027 Longevity Pay	2,400
	110010 Educational and General State Appn	20303 Quality Enhancement Program	63000 Benefits Pool	11,678
	140001 Designated Tuition			**90,000**
	140001 Designated Tuition	20161 Accreditation and Assessment		90,000
	140001 Designated Tuition	20161 Accreditation and Assessment	72000 Other Expenditures Pool	90,000
Athletics				**23,000,746**
	160040 Montagne Center			**700,000**
	160040 Montagne Center	42011 Montagne Center		700,000
	160040 Montagne Center	42011 Montagne Center	72000 Other Expenditures Pool	700,000
	161010 Womens Basketball Discretionary			**30,000**
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary		30,000
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary	610031 Emolument and Allowances	8,400
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary	63000 Benefits Pool	2,184
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary	72000 Other Expenditures Pool	19,416
	161016 Athletics			**21,608,720**
	161016 Athletics	43001 Debt Service Soccer		194,750
	161016 Athletics	43001 Debt Service Soccer	820091 Mandatory Transfer Out Debt Service	194,750
	161016 Athletics	43002 Debt Service Football		1,385,250
	161016 Athletics	43002 Debt Service Football	820091 Mandatory Transfer Out Debt Service	1,385,250

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Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161016 Athletics	60001 Athletics Director		744,763
	161016 Athletics	60001 Athletics Director	61001 Staff Pool	450,592
	161016 Athletics	60001 Athletics Director	610027 Longevity Pay	1,680
	161016 Athletics	60001 Athletics Director	610031 Emolument and Allowances	15,000
	161016 Athletics	60001 Athletics Director	63000 Benefits Pool	121,491
	161016 Athletics	60001 Athletics Director	71000 Travel Pool	14,000
	161016 Athletics	60001 Athletics Director	72000 Other Expenditures Pool	142,000
	161016 Athletics	60003 Athletic Business Office		1,690,745
	161016 Athletics	60003 Athletic Business Office	61001 Staff Pool	167,212
	161016 Athletics	60003 Athletic Business Office	610027 Longevity Pay	3,360
	161016 Athletics	60003 Athletic Business Office	610036 Professional Other	948
	161016 Athletics	60003 Athletic Business Office	63000 Benefits Pool	44,595
	161016 Athletics	60003 Athletic Business Office	71000 Travel Pool	8,000
	161016 Athletics	60003 Athletic Business Office	72000 Other Expenditures Pool	233,630
	161016 Athletics	60003 Athletic Business Office	79000 Local Expenditures Pool	1,233,000
	161016 Athletics	60005 Athletic Corporate Sponsorship		40,000
	161016 Athletics	60005 Athletic Corporate Sponsorship	72000 Other Expenditures Pool	40,000
	161016 Athletics	60006 Cardinal Athletic Fund		14,500
	161016 Athletics	60006 Cardinal Athletic Fund	72000 Other Expenditures Pool	14,500
	161016 Athletics	60009 Athletics Director Contingency		150,000
	161016 Athletics	60009 Athletics Director Contingency	72000 Other Expenditures Pool	150,000
	161016 Athletics	60025 Strength Training		570,421
	161016 Athletics	60025 Strength Training	61001 Staff Pool	341,364
	161016 Athletics	60025 Strength Training	610027 Longevity Pay	240
	161016 Athletics	60025 Strength Training	63000 Benefits Pool	88,817
	161016 Athletics	60025 Strength Training	71000 Travel Pool	6,500
	161016 Athletics	60025 Strength Training	72000 Other Expenditures Pool	68,500
	161016 Athletics	60025 Strength Training	76000 Financial Aid Pool	65,000
	161016 Athletics	60026 Championships		138,000
	161016 Athletics	60026 Championships	610012 Stipend	50,000
	161016 Athletics	60026 Championships	63000 Benefits Pool	13,000
	161016 Athletics	60026 Championships	71000 Travel Pool	75,000
	161016 Athletics	60031 Athletic Development		453,961
	161016 Athletics	60031 Athletic Development	61001 Staff Pool	174,281
	161016 Athletics	60031 Athletic Development	610036 Professional Other	66,958
	161016 Athletics	60031 Athletic Development	63000 Benefits Pool	62,722
	161016 Athletics	60031 Athletic Development	71000 Travel Pool	4,000
	161016 Athletics	60031 Athletic Development	72000 Other Expenditures Pool	116,000
	161016 Athletics	60031 Athletic Development	76000 Financial Aid Pool	30,000
	161016 Athletics	60041 Athletic Academics Affairs		267,331
	161016 Athletics	60041 Athletic Academics Affairs	61001 Staff Pool	200,871
	161016 Athletics	60041 Athletic Academics Affairs	610027 Longevity Pay	3,360
	161016 Athletics	60041 Athletic Academics Affairs	63000 Benefits Pool	53,100
	161016 Athletics	60041 Athletic Academics Affairs	71000 Travel Pool	4,000
	161016 Athletics	60041 Athletic Academics Affairs	72000 Other Expenditures Pool	6,000
	161016 Athletics	60061 Athletics Ticket Office		125,370
	161016 Athletics	60061 Athletics Ticket Office	61001 Staff Pool	99,500
	161016 Athletics	60061 Athletics Ticket Office	63000 Benefits Pool	25,870
	161016 Athletics	60071 Media Relations		220,850
	161016 Athletics	60071 Media Relations	61001 Staff Pool	147,221
	161016 Athletics	60071 Media Relations	610027 Longevity Pay	2,660
	161016 Athletics	60071 Media Relations	63000 Benefits Pool	38,969
	161016 Athletics	60071 Media Relations	71000 Travel Pool	4,000

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Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161016 Athletics	60071 Media Relations	72000 Other Expenditures Pool	28,000
	161016 Athletics	60081 Athletic Training		756,634
	161016 Athletics	60081 Athletic Training	61001 Staff Pool	423,793
	161016 Athletics	60081 Athletic Training	610027 Longevity Pay	520
	161016 Athletics	60081 Athletic Training	63000 Benefits Pool	110,321
	161016 Athletics	60081 Athletic Training	71000 Travel Pool	4,500
	161016 Athletics	60081 Athletic Training	72000 Other Expenditures Pool	152,500
	161016 Athletics	60081 Athletic Training	76000 Financial Aid Pool	65,000
	161016 Athletics	60082 Athletic Conference		100,000
	161016 Athletics	60082 Athletic Conference	72000 Other Expenditures Pool	100,000
	161016 Athletics	60083 Athletics Facility Maintenance		75,000
	161016 Athletics	60083 Athletics Facility Maintenance	72000 Other Expenditures Pool	75,000
	161016 Athletics	61011 Mens Baseball		1,138,330
	161016 Athletics	61011 Mens Baseball	61001 Staff Pool	395,628
	161016 Athletics	61011 Mens Baseball	610027 Longevity Pay	3,840
	161016 Athletics	61011 Mens Baseball	63000 Benefits Pool	103,862
	161016 Athletics	61011 Mens Baseball	71000 Travel Pool	160,000
	161016 Athletics	61011 Mens Baseball	72000 Other Expenditures Pool	130,000
	161016 Athletics	61011 Mens Baseball	76000 Financial Aid Pool	345,000
	161016 Athletics	61021 Mens Basketball		1,521,979
	161016 Athletics	61021 Mens Basketball	61001 Staff Pool	642,816
	161016 Athletics	61021 Mens Basketball	610027 Longevity Pay	5,580
	161016 Athletics	61021 Mens Basketball	63000 Benefits Pool	168,583
	161016 Athletics	61021 Mens Basketball	71000 Travel Pool	215,000
	161016 Athletics	61021 Mens Basketball	72000 Other Expenditures Pool	90,000
	161016 Athletics	61021 Mens Basketball	76000 Financial Aid Pool	400,000
	161016 Athletics	61027 Home Game		795,307
	161016 Athletics	61027 Home Game	61001 Staff Pool	165,974
	161016 Athletics	61027 Home Game	61002 Student Assistant Pool	18,000
	161016 Athletics	61027 Home Game	610021 Classified Other	25,000
	161016 Athletics	61027 Home Game	63000 Benefits Pool	54,333
	161016 Athletics	61027 Home Game	71000 Travel Pool	5,000
	161016 Athletics	61027 Home Game	72000 Other Expenditures Pool	527,000
	161016 Athletics	61031 Golf Mens		317,613
	161016 Athletics	61031 Golf Mens	61001 Staff Pool	76,491
	161016 Athletics	61031 Golf Mens	610027 Longevity Pay	980
	161016 Athletics	61031 Golf Mens	63000 Benefits Pool	20,142
	161016 Athletics	61031 Golf Mens	71000 Travel Pool	50,000
	161016 Athletics	61031 Golf Mens	72000 Other Expenditures Pool	35,000
	161016 Athletics	61031 Golf Mens	76000 Financial Aid Pool	135,000
	161016 Athletics	61041 Tennis Mens		292,578
	161016 Athletics	61041 Tennis Mens	61001 Staff Pool	79,391
	161016 Athletics	61041 Tennis Mens	610027 Longevity Pay	2,020
	161016 Athletics	61041 Tennis Mens	63000 Benefits Pool	21,167
	161016 Athletics	61041 Tennis Mens	71000 Travel Pool	50,000
	161016 Athletics	61041 Tennis Mens	72000 Other Expenditures Pool	25,000
	161016 Athletics	61041 Tennis Mens	76000 Financial Aid Pool	115,000
	161016 Athletics	61051 Track Mens		1,456,316
	161016 Athletics	61051 Track Mens	61001 Staff Pool	239,028
	161016 Athletics	61051 Track Mens	610027 Longevity Pay	4,080
	161016 Athletics	61051 Track Mens	63000 Benefits Pool	63,208
	161016 Athletics	61051 Track Mens	71000 Travel Pool	150,000
	161016 Athletics	61051 Track Mens	72000 Other Expenditures Pool	95,000
	161016 Athletics	61051 Track Mens	76000 Financial Aid Pool	905,000

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Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161016 Athletics			
	161016 Athletics	61071 Football		4,856,880
	161016 Athletics	61071 Football	61001 Staff Pool	1,298,631
	161016 Athletics	61071 Football	610027 Longevity Pay	480
	161016 Athletics	61071 Football	63000 Benefits Pool	337,769
	161016 Athletics	61071 Football	71000 Travel Pool	400,000
	161016 Athletics	61071 Football	72000 Other Expenditures Pool	500,000
	161016 Athletics	61071 Football	76000 Financial Aid Pool	2,320,000
	161016 Athletics	65011 Womens Basketball		1,350,413
	161016 Athletics	65011 Womens Basketball	61001 Staff Pool	489,636
	161016 Athletics	65011 Womens Basketball	610027 Longevity Pay	1,260
	161016 Athletics	65011 Womens Basketball	610031 Emolument and Allowances	13,400
	161016 Athletics	65011 Womens Basketball	63000 Benefits Pool	131,117
	161016 Athletics	65011 Womens Basketball	71000 Travel Pool	170,000
	161016 Athletics	65011 Womens Basketball	72000 Other Expenditures Pool	90,000
	161016 Athletics	65011 Womens Basketball	76000 Financial Aid Pool	455,000
	161016 Athletics	65021 Golf Womens		325,986
	161016 Athletics	65021 Golf Womens	61001 Staff Pool	67,531
	161016 Athletics	65021 Golf Womens	610027 Longevity Pay	480
	161016 Athletics	65021 Golf Womens	610031 Emolument and Allowances	4,200
	161016 Athletics	65021 Golf Womens	63000 Benefits Pool	18,775
	161016 Athletics	65021 Golf Womens	71000 Travel Pool	50,000
	161016 Athletics	65021 Golf Womens	72000 Other Expenditures Pool	35,000
	161016 Athletics	65021 Golf Womens	76000 Financial Aid Pool	150,000
	161016 Athletics	65031 Tennis Womens		390,080
	161016 Athletics	65031 Tennis Womens	61001 Staff Pool	68,392
	161016 Athletics	65031 Tennis Womens	610027 Longevity Pay	3,100
	161016 Athletics	65031 Tennis Womens	63000 Benefits Pool	18,588
	161016 Athletics	65031 Tennis Womens	71000 Travel Pool	50,000
	161016 Athletics	65031 Tennis Womens	72000 Other Expenditures Pool	25,000
	161016 Athletics	65031 Tennis Womens	76000 Financial Aid Pool	225,000
	161016 Athletics	65051 Womens Volleyball		693,550
	161016 Athletics	65051 Womens Volleyball	61001 Staff Pool	197,262
	161016 Athletics	65051 Womens Volleyball	63000 Benefits Pool	51,288
	161016 Athletics	65051 Womens Volleyball	71000 Travel Pool	65,000
	161016 Athletics	65051 Womens Volleyball	72000 Other Expenditures Pool	40,000
	161016 Athletics	65051 Womens Volleyball	76000 Financial Aid Pool	340,000
	161016 Athletics	65071 Womens Soccer		792,054
	161016 Athletics	65071 Womens Soccer	61001 Staff Pool	227,589
	161016 Athletics	65071 Womens Soccer	610031 Emolument and Allowances	4,200
	161016 Athletics	65071 Womens Soccer	63000 Benefits Pool	60,265
	161016 Athletics	65071 Womens Soccer	71000 Travel Pool	70,000
	161016 Athletics	65071 Womens Soccer	72000 Other Expenditures Pool	40,000
	161016 Athletics	65071 Womens Soccer	76000 Financial Aid Pool	390,000
	161016 Athletics	65081 Womens Softball		750,059
	161016 Athletics	65081 Womens Softball	61001 Staff Pool	189,091
	161016 Athletics	65081 Womens Softball	610027 Longevity Pay	1,200
	161016 Athletics	65081 Womens Softball	610031 Emolument and Allowances	4,200
	161016 Athletics	65081 Womens Softball	63000 Benefits Pool	50,568
	161016 Athletics	65081 Womens Softball	71000 Travel Pool	110,000
	161016 Athletics	65081 Womens Softball	72000 Other Expenditures Pool	95,000
	161016 Athletics	65081 Womens Softball	76000 Financial Aid Pool	300,000
	161024 NCAA Special Assistance Fund			**290,000**
	161024 NCAA Special Assistance Fund	60010 NCAA Special Assistance Fund		290,000
	161024 NCAA Special Assistance Fund	60010 NCAA Special Assistance Fund	72000 Other Expenditures Pool	290,000

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Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	**161038 Special Athletic Events**			**70,000**
	161038 Special Athletic Events	30235 Special Athletic Events		70,000
	161038 Special Athletic Events	30235 Special Athletic Events	72000 Other Expenditures Pool	70,000
	161042 Athletic Training Discretionary			**172,026**
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary		172,026
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	61001 Staff Pool	116,687
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	63000 Benefits Pool	30,339
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	72000 Other Expenditures Pool	25,000
	161110 Mens Basketball Camp			**15,000**
	161110 Mens Basketball Camp	61024 Mens Basketball Camp		15,000
	161110 Mens Basketball Camp	61024 Mens Basketball Camp	72000 Other Expenditures Pool	15,000
	161111 Mens Baseball Camp			**45,000**
	161111 Mens Baseball Camp	61013 Mens Baseball Camp		45,000
	161111 Mens Baseball Camp	61013 Mens Baseball Camp	72000 Other Expenditures Pool	45,000
	161112 Mens Golf Camp			**15,000**
	161112 Mens Golf Camp	61033 Mens Golf Camp		15,000
	161112 Mens Golf Camp	61033 Mens Golf Camp	72000 Other Expenditures Pool	15,000
	161130 Womens Basketball Camp			**5,000**
	161130 Womens Basketball Camp	65013 Womens Basketball Camp		5,000
	161130 Womens Basketball Camp	65013 Womens Basketball Camp	72000 Other Expenditures Pool	5,000
	161132 Womens Tennis Camp			**5,000**
	161132 Womens Tennis Camp	65033 Womens Tennis Camp		5,000
	161132 Womens Tennis Camp	65033 Womens Tennis Camp	72000 Other Expenditures Pool	5,000
	161134 Womens Volleyball Camp			**20,000**
	161134 Womens Volleyball Camp	65053 Womens Volleyball Camp		20,000
	161134 Womens Volleyball Camp	65053 Womens Volleyball Camp	72000 Other Expenditures Pool	20,000
	161135 Womens Soccer Camp			**10,000**
	161135 Womens Soccer Camp	65074 Womens Soccer Camp		10,000
	161135 Womens Soccer Camp	65074 Womens Soccer Camp	72000 Other Expenditures Pool	10,000
	161136 Womens Softball Camp			**15,000**
	161136 Womens Softball Camp	65083 Womens Softball Camp		15,000
	161136 Womens Softball Camp	65083 Womens Softball Camp	72000 Other Expenditures Pool	15,000
Aux Debt Service				**8,529,053**
	160002 Setzer Center			**1,719,950**
	160002 Setzer Center	43006 Debt Service Setzer Center		1,719,950
	160002 Setzer Center	43006 Debt Service Setzer Center	820091 Mandatory Transfer Out Debt Service	1,719,950
	160005 Student Housing			**5,091,004**
	160005 Student Housing	43004 Debt Service Cardinal Village		5,091,004
	160005 Student Housing	43004 Debt Service Cardinal Village	820091 Mandatory Transfer Out Debt Service	5,091,004
	160006 Food Services			**311,677**
	160006 Food Services	43005 Debt Service Dining Hall		311,677
	160006 Food Services	43005 Debt Service Dining Hall	820091 Mandatory Transfer Out Debt Service	311,677
	160012 Recreation Sports Fee			**1,406,422**
	160012 Recreation Sports Fee	43003 Debt Service Rec Sports		1,406,422
	160012 Recreation Sports Fee	43003 Debt Service Rec Sports	820091 Mandatory Transfer Out Debt Service	1,406,422
Campus Operations				**6,255,141**
	110010 Educational and General State Appn			**4,008,540**
	110010 Educational and General State Appn	20196 Gladys City		165,364
	110010 Educational and General State Appn	20196 Gladys City	61001 Staff Pool	131,241

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Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Campus Op	110010 Educational and General State Appn	20196 Gladys City	63000 Benefits Pool	34,123
	110010 Educational and General State Appn	30101 Campus Operations		321,455
	110010 Educational and General State Appn	30101 Campus Operations	61001 Staff Pool	253,163
	110010 Educational and General State Appn	30101 Campus Operations	610027 Longevity Pay	1,960
	110010 Educational and General State Appn	30101 Campus Operations	63000 Benefits Pool	66,332
	110010 Educational and General State Appn	30162 Logistical Support		292,433
	110010 Educational and General State Appn	30162 Logistical Support	61001 Staff Pool	226,630
	110010 Educational and General State Appn	30162 Logistical Support	610027 Longevity Pay	5,460
	110010 Educational and General State Appn	30162 Logistical Support	63000 Benefits Pool	60,343
	110010 Educational and General State Appn	30501 Risk Management		157,558
	110010 Educational and General State Appn	30501 Risk Management	61001 Staff Pool	124,326
	110010 Educational and General State Appn	30501 Risk Management	610027 Longevity Pay	720
	110010 Educational and General State Appn	30501 Risk Management	63000 Benefits Pool	32,512
	110010 Educational and General State Appn	30611 Police Department		3,071,730
	110010 Educational and General State Appn	30611 Police Department	61001 Staff Pool	2,429,281
	110010 Educational and General State Appn	30611 Police Department	610027 Longevity Pay	8,600
	110010 Educational and General State Appn	30611 Police Department	63000 Benefits Pool	633,849
	140001 Designated Tuition			**937,965**
	140001 Designated Tuition	20005 Environmental Sustainability		15,000
	140001 Designated Tuition	20005 Environmental Sustainability	72000 Other Expenditures Pool	15,000
	140001 Designated Tuition	20196 Gladys City		71,565
	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	8,577
	140001 Designated Tuition	20196 Gladys City	72000 Other Expenditures Pool	30,000
	140001 Designated Tuition	30101 Campus Operations		204,600
	140001 Designated Tuition	30101 Campus Operations	61002 Student Assistant Pool	10,000
	140001 Designated Tuition	30101 Campus Operations	63000 Benefits Pool	2,600
	140001 Designated Tuition	30101 Campus Operations	71000 Travel Pool	12,000
	140001 Designated Tuition	30101 Campus Operations	72000 Other Expenditures Pool	180,000
	140001 Designated Tuition	30501 Risk Management		60,000
	140001 Designated Tuition	30501 Risk Management	72000 Other Expenditures Pool	60,000
	140001 Designated Tuition	30611 Police Department		511,800
	140001 Designated Tuition	30611 Police Department	610012 Stipend	10,000
	140001 Designated Tuition	30611 Police Department	610026 Overtime Pay	170,000
	140001 Designated Tuition	30611 Police Department	63000 Benefits Pool	46,800
	140001 Designated Tuition	30611 Police Department	71000 Travel Pool	10,000
	140001 Designated Tuition	30611 Police Department	72000 Other Expenditures Pool	275,000
	140001 Designated Tuition	30841 Post Office Operations		75,000
	140001 Designated Tuition	30841 Post Office Operations	72000 Other Expenditures Pool	75,000
	160001 Student Service Fee			**56,400**
	160001 Student Service Fee	41026 Shuttle Service		56,400
	160001 Student Service Fee	41026 Shuttle Service	72000 Other Expenditures Pool	56,400
	160005 Student Housing			**875,236**
	160005 Student Housing	41057 Cardinal Village Security		875,236
	160005 Student Housing	41057 Cardinal Village Security	61001 Staff Pool	591,399
	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	610027 Longevity Pay	7,360
	160005 Student Housing	41057 Cardinal Village Security	63000 Benefits Pool	176,477
	160005 Student Housing	41057 Cardinal Village Security	72000 Other Expenditures Pool	20,000

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Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Campus Oper	160005 Student Housing			
	160009 Parking			**377,000**
	160009 Parking	30601 Parking		257,000
	160009 Parking	30601 Parking	61001 Staff Pool	38,523
	160009 Parking	30601 Parking	610027 Longevity Pay	1,680
	160009 Parking	30601 Parking	63000 Benefits Pool	10,453
	160009 Parking	30601 Parking	72000 Other Expenditures Pool	121,264
	160009 Parking	30601 Parking	820114 Non Mandatory Transfer Out Desig	15,080
	160009 Parking	30601 Parking	820190 Non Mandatory Transfer Out Plant	70,000
	160009 Parking	30619 Parking Lot Maintenance		120,000
	160009 Parking	30619 Parking Lot Maintenance	72000 Other Expenditures Pool	120,000
Center for Resiliency				**2,660,913**
	110010 Educational and General State Appn			**2,610,913**
	110010 Educational and General State Appn	31001 Center for Resiliency		2,610,913
	110010 Educational and General State Appn	31001 Center for Resiliency	61001 Staff Pool	562,937
	110010 Educational and General State Appn	31001 Center for Resiliency	610021 Classified Other	55,000
	110010 Educational and General State Appn	31001 Center for Resiliency	610027 Longevity Pay	960
	110010 Educational and General State Appn	31001 Center for Resiliency	63000 Benefits Pool	160,913
	110010 Educational and General State Appn	31001 Center for Resiliency	72000 Other Expenditures Pool	1,831,103
	110010 Educational and General State Appn	31017 CFR Springboard 25 Frost, B.		-
	110010 Educational and General State Appn	31017 CFR Springboard 25 Frost, B.	61002 Student Assistant Pool	-
	110010 Educational and General State Appn	31017 CFR Springboard 25 Frost, B.	72000 Other Expenditures Pool	-
	140001 Designated Tuition			**50,000**
	140001 Designated Tuition	31001 Center for Resiliency		50,000
	140001 Designated Tuition	31001 Center for Resiliency	71000 Travel Pool	50,000
College of Arts & Sciences				**25,268,401**
	110010 Educational and General State Appn			**23,795,304**
	110010 Educational and General State Appn	20061 Center for History and Culture		24,739
	110010 Educational and General State Appn	20061 Center for History and Culture	61001 Staff Pool	19,634
	110010 Educational and General State Appn	20061 Center for History and Culture	63000 Benefits Pool	5,105
	110010 Educational and General State Appn	20400 College of Arts and Sciences		2,387,978
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610008 Overload	57,894
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610010 Faculty Other	34,650
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610012 Stipend	69,527
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610037 Summer Faculty	1,300,000
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610038 Summer Non Faculty	163,150
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610115 Distance Learning Adjunct	170,000
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610118 Distance Learning Overload	100,000
	110010 Educational and General State Appn	20400 College of Arts and Sciences	63000 Benefits Pool	492,757
	110010 Educational and General State Appn	20401 Dean of Arts and Sciences		696,895
	110010 Educational and General State Appn	20401 Dean of Arts and Sciences	61001 Staff Pool	549,731
	110010 Educational and General State Appn	20401 Dean of Arts and Sciences	610027 Longevity Pay	3,360
	110010 Educational and General State Appn	20401 Dean of Arts and Sciences	63000 Benefits Pool	143,804
	110010 Educational and General State Appn	20411 Biology		1,550,238
	110010 Educational and General State Appn	20411 Biology	61000 Faculty Pool	1,121,688
	110010 Educational and General State Appn	20411 Biology	61001 Staff Pool	90,069
	110010 Educational and General State Appn	20411 Biology	610020 Graduate Assistant	16,131
	110010 Educational and General State Appn	20411 Biology	610027 Longevity Pay	2,460
	110010 Educational and General State Appn	20411 Biology	63000 Benefits Pool	319,890
	110010 Educational and General State Appn	20421 Chemistry		1,478,093
	110010 Educational and General State Appn	20421 Chemistry	61000 Faculty Pool	979,201
	110010 Educational and General State Appn	20421 Chemistry	61001 Staff Pool	155,249
	110010 Educational and General State Appn	20421 Chemistry	610020 Graduate Assistant	36,000
	110010 Educational and General State Appn	20421 Chemistry	610027 Longevity Pay	2,640

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of A	110010 Educational and General State Appn	20421 Chemistry	63000 Benefits Pool	305,003
	110010 Educational and General State Appn	20425 Physics		974,694
	110010 Educational and General State Appn	20425 Physics	61000 Faculty Pool	672,643
	110010 Educational and General State Appn	20425 Physics	61001 Staff Pool	96,944
	110010 Educational and General State Appn	20425 Physics	610027 Longevity Pay	3,980
	110010 Educational and General State Appn	20425 Physics	63000 Benefits Pool	201,127
	110010 Educational and General State Appn	20441 English and Modern Languages		2,716,608
	110010 Educational and General State Appn	20441 English and Modern Languages	61000 Faculty Pool	1,994,370
	110010 Educational and General State Appn	20441 English and Modern Languages	61001 Staff Pool	102,268
	110010 Educational and General State Appn	20441 English and Modern Languages	610020 Graduate Assistant	58,500
	110010 Educational and General State Appn	20441 English and Modern Languages	610027 Longevity Pay	900
	110010 Educational and General State Appn	20441 English and Modern Languages	63000 Benefits Pool	560,570
	110010 Educational and General State Appn	20451 Earth Space Science		739,004
	110010 Educational and General State Appn	20451 Earth Space Science	61000 Faculty Pool	441,858
	110010 Educational and General State Appn	20451 Earth Space Science	61001 Staff Pool	136,253
	110010 Educational and General State Appn	20451 Earth Space Science	610027 Longevity Pay	8,400
	110010 Educational and General State Appn	20451 Earth Space Science	63000 Benefits Pool	152,493
	110010 Educational and General State Appn	20461 History		978,723
	110010 Educational and General State Appn	20461 History	61000 Faculty Pool	740,662
	110010 Educational and General State Appn	20461 History	61001 Staff Pool	36,102
	110010 Educational and General State Appn	20461 History	63000 Benefits Pool	201,959
	110010 Educational and General State Appn	20471 Nursing		4,307,018
	110010 Educational and General State Appn	20471 Nursing	61000 Faculty Pool	2,698,763
	110010 Educational and General State Appn	20471 Nursing	61001 Staff Pool	697,865
	110010 Educational and General State Appn	20471 Nursing	610020 Graduate Assistant	18,000
	110010 Educational and General State Appn	20471 Nursing	610027 Longevity Pay	3,640
	110010 Educational and General State Appn	20471 Nursing	63000 Benefits Pool	888,750
	110010 Educational and General State Appn	20479 SETX Health & Wellness Outreach		375,000
	110010 Educational and General State Appn	20479 SETX Health & Wellness Outreach	72000 Other Expenditures Pool	375,000
	110010 Educational and General State Appn	20481 Political Science		919,040
	110010 Educational and General State Appn	20481 Political Science	61000 Faculty Pool	729,397
	110010 Educational and General State Appn	20481 Political Science	63000 Benefits Pool	189,643
	110010 Educational and General State Appn	20491 Psychology		932,249
	110010 Educational and General State Appn	20491 Psychology	61000 Faculty Pool	662,371
	110010 Educational and General State Appn	20491 Psychology	61001 Staff Pool	44,629
	110010 Educational and General State Appn	20491 Psychology	610020 Graduate Assistant	30,000
	110010 Educational and General State Appn	20491 Psychology	610027 Longevity Pay	2,880
	110010 Educational and General State Appn	20491 Psychology	63000 Benefits Pool	192,369
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just		1,847,612
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just	61000 Faculty Pool	1,432,082
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just	61001 Staff Pool	34,277
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just	63000 Benefits Pool	381,253
	110010 Educational and General State Appn	20541 Computer Science		1,752,332
	110010 Educational and General State Appn	20541 Computer Science	61000 Faculty Pool	1,172,712
	110010 Educational and General State Appn	20541 Computer Science	61001 Staff Pool	168,583
	110010 Educational and General State Appn	20541 Computer Science	610020 Graduate Assistant	43,185
	110010 Educational and General State Appn	20541 Computer Science	610027 Longevity Pay	6,260
	110010 Educational and General State Appn	20541 Computer Science	63000 Benefits Pool	361,592
	110010 Educational and General State Appn	20551 Mathematics		2,115,081
	110010 Educational and General State Appn	20551 Mathematics	61000 Faculty Pool	1,562,423
	110010 Educational and General State Appn	20551 Mathematics	61001 Staff Pool	84,033
	110010 Educational and General State Appn	20551 Mathematics	610020 Graduate Assistant	30,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of A	110010 Educational and General State Appn	20551 Mathematics	610027 Longevity Pay	2,180
	110010 Educational and General State Appn	20551 Mathematics	63000 Benefits Pool	436,445
	140001 Designated Tuition			**1,202,040**
	140001 Designated Tuition	20061 Center for History and Culture		41,300
	140001 Designated Tuition	20061 Center for History and Culture	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	20061 Center for History and Culture	63000 Benefits Pool	1,300
	140001 Designated Tuition	20061 Center for History and Culture	71000 Travel Pool	5,000
	140001 Designated Tuition	20061 Center for History and Culture	72000 Other Expenditures Pool	30,000
	140001 Designated Tuition	20400 College of Arts and Sciences		53,000
	140001 Designated Tuition	20400 College of Arts and Sciences	71000 Travel Pool	28,000
	140001 Designated Tuition	20400 College of Arts and Sciences	72000 Other Expenditures Pool	25,000
	140001 Designated Tuition	20401 Dean of Arts and Sciences		21,080
	140001 Designated Tuition	20401 Dean of Arts and Sciences	61002 Student Assistant Pool	8,000
	140001 Designated Tuition	20401 Dean of Arts and Sciences	63000 Benefits Pool	2,080
	140001 Designated Tuition	20401 Dean of Arts and Sciences	71000 Travel Pool	8,000
	140001 Designated Tuition	20401 Dean of Arts and Sciences	72000 Other Expenditures Pool	3,000
	140001 Designated Tuition	20411 Biology		89,840
	140001 Designated Tuition	20411 Biology	61002 Student Assistant Pool	34,000
	140001 Designated Tuition	20411 Biology	63000 Benefits Pool	8,840
	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		206,080
	140001 Designated Tuition	20421 Chemistry	61002 Student Assistant Pool	108,000
	140001 Designated Tuition	20421 Chemistry	63000 Benefits Pool	28,080
	140001 Designated Tuition	20421 Chemistry	71000 Travel Pool	2,000
	140001 Designated Tuition	20421 Chemistry	72000 Other Expenditures Pool	68,000
	140001 Designated Tuition	20425 Physics		76,510
	140001 Designated Tuition	20425 Physics	61000 Faculty Pool	32,500
	140001 Designated Tuition	20425 Physics	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	20425 Physics	63000 Benefits Pool	10,010
	140001 Designated Tuition	20425 Physics	71000 Travel Pool	6,000
	140001 Designated Tuition	20425 Physics	72000 Other Expenditures Pool	22,000
	140001 Designated Tuition	20441 English and Modern Languages		57,200
	140001 Designated Tuition	20441 English and Modern Languages	61002 Student Assistant Pool	20,000
	140001 Designated Tuition	20441 English and Modern Languages	63000 Benefits Pool	5,200
	140001 Designated Tuition	20441 English and Modern Languages	71000 Travel Pool	26,000
	140001 Designated Tuition	20441 English and Modern Languages	72000 Other Expenditures Pool	6,000
	140001 Designated Tuition	20451 Earth Space Science		36,650
	140001 Designated Tuition	20451 Earth Space Science	61002 Student Assistant Pool	2,500
	140001 Designated Tuition	20451 Earth Space Science	63000 Benefits Pool	650
	140001 Designated Tuition	20451 Earth Space Science	71000 Travel Pool	2,500
	140001 Designated Tuition	20451 Earth Space Science	72000 Other Expenditures Pool	31,000
	140001 Designated Tuition	20461 History		18,780
	140001 Designated Tuition	20461 History	61002 Student Assistant Pool	3,000
	140001 Designated Tuition	20461 History	63000 Benefits Pool	780
	140001 Designated Tuition	20461 History	71000 Travel Pool	8,000
	140001 Designated Tuition	20461 History	72000 Other Expenditures Pool	5,066
	140001 Designated Tuition	20461 History	75000 Capital Outlay Pool	1,934
	140001 Designated Tuition	20471 Nursing		183,280
	140001 Designated Tuition	20471 Nursing	61002 Student Assistant Pool	28,000
	140001 Designated Tuition	20471 Nursing	63000 Benefits Pool	7,280
	140001 Designated Tuition	20471 Nursing	71000 Travel Pool	17,000
	140001 Designated Tuition	20471 Nursing	72000 Other Expenditures Pool	131,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of Arts	140001 Designated Tuition			
	140001 Designated Tuition	20481 Political Science		19,300
	140001 Designated Tuition	20481 Political Science	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	20481 Political Science	63000 Benefits Pool	1,300
	140001 Designated Tuition	20481 Political Science	71000 Travel Pool	6,000
	140001 Designated Tuition	20481 Political Science	72000 Other Expenditures Pool	7,000
	140001 Designated Tuition	20491 Psychology		30,300
	140001 Designated Tuition	20491 Psychology	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	20491 Psychology	63000 Benefits Pool	1,300
	140001 Designated Tuition	20491 Psychology	71000 Travel Pool	4,000
	140001 Designated Tuition	20491 Psychology	72000 Other Expenditures Pool	20,000
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just		33,780
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just	61002 Student Assistant Pool	3,000
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just	63000 Benefits Pool	780
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just	71000 Travel Pool	7,000
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just	72000 Other Expenditures Pool	23,000
	140001 Designated Tuition	20502 Social Work Local		3,000
	140001 Designated Tuition	20502 Social Work Local	72000 Other Expenditures Pool	3,000
	140001 Designated Tuition	20531 Writing Center		75,780
	140001 Designated Tuition	20531 Writing Center	61002 Student Assistant Pool	53,000
	140001 Designated Tuition	20531 Writing Center	63000 Benefits Pool	13,780
	140001 Designated Tuition	20531 Writing Center	71000 Travel Pool	2,000
	140001 Designated Tuition	20531 Writing Center	72000 Other Expenditures Pool	7,000
	140001 Designated Tuition	20541 Computer Science		107,500
	140001 Designated Tuition	20541 Computer Science	61002 Student Assistant Pool	75,000
	140001 Designated Tuition	20541 Computer Science	63000 Benefits Pool	19,500
	140001 Designated Tuition	20541 Computer Science	71000 Travel Pool	3,000
	140001 Designated Tuition	20541 Computer Science	72000 Other Expenditures Pool	10,000
	140001 Designated Tuition	20551 Mathematics		143,660
	140001 Designated Tuition	20551 Mathematics	61002 Student Assistant Pool	91,000
	140001 Designated Tuition	20551 Mathematics	63000 Benefits Pool	23,660
	140001 Designated Tuition	20551 Mathematics	71000 Travel Pool	10,000
	140001 Designated Tuition	20551 Mathematics	72000 Other Expenditures Pool	19,000
	140001 Designated Tuition	20562 Pre-Professional Programs		5,000
	140001 Designated Tuition	20562 Pre-Professional Programs	72000 Other Expenditures Pool	5,000
	140035 Nursing Fee			**249,057**
	140035 Nursing Fee	20472 Nursing Program Fee		249,057
	140035 Nursing Fee	20472 Nursing Program Fee	61001 Staff Pool	29,504
	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	610027 Longevity Pay	1,440
	140035 Nursing Fee	20472 Nursing Program Fee	63000 Benefits Pool	25,606
	140035 Nursing Fee	20472 Nursing Program Fee	72000 Other Expenditures Pool	124,967
	140126 Dean of Arts and Science IDC			**10,000**
	140126 Dean of Arts and Science IDC	20403 Arts and Science IDC		10,000
	140126 Dean of Arts and Science IDC	20403 Arts and Science IDC	72000 Other Expenditures Pool	10,000
	160019 LU Publishing			**12,000**
	160019 LU Publishing	20407 LU Publishing		12,000
	160019 LU Publishing	20407 LU Publishing	72000 Other Expenditures Pool	12,000
College of Business				**10,210,946**
	110010 Educational and General State Appn			**9,688,294**
	110010 Educational and General State Appn	20600 College of Business		1,251,344

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of E	110010 Educational and General State Appn	20600 College of Business	610005 Adjunct	41,400
	110010 Educational and General State Appn	20600 College of Business	610008 Overload	691
	110010 Educational and General State Appn	20600 College of Business	61001 Staff Pool	276,283
	110010 Educational and General State Appn	20600 College of Business	610010 Faculty Other	21,600
	110010 Educational and General State Appn	20600 College of Business	610012 Stipend	43,736
	110010 Educational and General State Appn	20600 College of Business	610027 Longevity Pay	4,420
	110010 Educational and General State Appn	20600 College of Business	610037 Summer Faculty	500,000
	110010 Educational and General State Appn	20600 College of Business	610115 Distance Learning Adjunct	70,000
	110010 Educational and General State Appn	20600 College of Business	610118 Distance Learning Overload	35,000
	110010 Educational and General State Appn	20600 College of Business	63000 Benefits Pool	258,214
	110010 Educational and General State Appn	20601 Dean of Business		627,268
	110010 Educational and General State Appn	20601 Dean of Business	61001 Staff Pool	492,252
	110010 Educational and General State Appn	20601 Dean of Business	610027 Longevity Pay	5,580
	110010 Educational and General State Appn	20601 Dean of Business	63000 Benefits Pool	129,436
	110010 Educational and General State Appn	20611 ACCT/ECON/FINC		1,785,841
	110010 Educational and General State Appn	20611 ACCT/ECON/FINC	61000 Faculty Pool	1,381,644
	110010 Educational and General State Appn	20611 ACCT/ECON/FINC	61001 Staff Pool	35,690
	110010 Educational and General State Appn	20611 ACCT/ECON/FINC	63000 Benefits Pool	368,507
	110010 Educational and General State Appn	20621 General Business		1,388,095
	110010 Educational and General State Appn	20621 General Business	61000 Faculty Pool	1,101,663
	110010 Educational and General State Appn	20621 General Business	63000 Benefits Pool	286,432
	110010 Educational and General State Appn	20631 Information Systems		1,715,268
	110010 Educational and General State Appn	20631 Information Systems	61000 Faculty Pool	1,361,324
	110010 Educational and General State Appn	20631 Information Systems	63000 Benefits Pool	353,944
	110010 Educational and General State Appn	20641 Management Marketing		2,431,210
	110010 Educational and General State Appn	20641 Management Marketing	61000 Faculty Pool	1,929,532
	110010 Educational and General State Appn	20641 Management Marketing	63000 Benefits Pool	501,678
	110010 Educational and General State Appn	20681 Construction Management		489,268
	110010 Educational and General State Appn	20681 Construction Management	61000 Faculty Pool	347,489
	110010 Educational and General State Appn	20681 Construction Management	61001 Staff Pool	40,819
	110010 Educational and General State Appn	20681 Construction Management	63000 Benefits Pool	100,960
	140001 Designated Tuition			**181,580**
	140001 Designated Tuition	20600 College of Business		151,580
	140001 Designated Tuition	20600 College of Business	61002 Student Assistant Pool	33,000
	140001 Designated Tuition	20600 College of Business	63000 Benefits Pool	8,580
	140001 Designated Tuition	20600 College of Business	71000 Travel Pool	50,000
	140001 Designated Tuition	20600 College of Business	72000 Other Expenditures Pool	60,000
	140001 Designated Tuition	20601 Dean of Business		30,000
	140001 Designated Tuition	20601 Dean of Business	72000 Other Expenditures Pool	30,000
	140071 College of Business Program Fee			**331,072**
	140071 College of Business Program Fee	20603 College of Business Program Fee		331,072
	140071 College of Business Program Fee	20603 College of Business Program Fee	610012 Stipend	7,200
	140071 College of Business Program Fee	20603 College of Business Program Fee	610020 Graduate Assistant	200,000
	140071 College of Business Program Fee	20603 College of Business Program Fee	63000 Benefits Pool	53,872
	140071 College of Business Program Fee	20603 College of Business Program Fee	71000 Travel Pool	15,000
	140071 College of Business Program Fee	20603 College of Business Program Fee	72000 Other Expenditures Pool	55,000
	140134 College of Business IDC			**10,000**
	140134 College of Business IDC	20605 College of Business IDC		10,000
	140134 College of Business IDC	20605 College of Business IDC	72000 Other Expenditures Pool	10,000
College of Education & Human Dev.				**12,952,563**
	110010 Educational and General State Appn			**12,338,303**
	110010 Educational and General State Appn	20700 College of Education & Human Devel		3,800,533

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of E	110010 Educational and General State Appn	20700 College of Education & Human Devel	610005 Adjunct	59,396
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610008 Overload	52,500
	110010 Educational and General State Appn	20700 College of Education & Human Devel	61001 Staff Pool	495,018
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610010 Faculty Other	4,500
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610012 Stipend	12,600
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610027 Longevity Pay	3,060
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610036 Professional Other	626,740
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610037 Summer Faculty	1,000,000
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610038 Summer Non Faculty	62,482
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610115 Distance Learning Adjunct	650,000
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610118 Distance Learning Overload	50,000
	110010 Educational and General State Appn	20700 College of Education & Human Devel	63000 Benefits Pool	784,237
	110010 Educational and General State Appn	20701 Dean Education and Human Developmen		673,943
	110010 Educational and General State Appn	20701 Dean Education and Human Developmen	61001 Staff Pool	525,155
	110010 Educational and General State Appn	20701 Dean Education and Human Developmen	610027 Longevity Pay	9,720
	110010 Educational and General State Appn	20701 Dean Education and Human Developmen	63000 Benefits Pool	139,068
	110010 Educational and General State Appn	20711 Educational Leadership		2,698,286
	110010 Educational and General State Appn	20711 Educational Leadership	61000 Faculty Pool	2,005,981
	110010 Educational and General State Appn	20711 Educational Leadership	61001 Staff Pool	131,456
	110010 Educational and General State Appn	20711 Educational Leadership	610027 Longevity Pay	4,060
	110010 Educational and General State Appn	20711 Educational Leadership	63000 Benefits Pool	556,789
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv		1,072,531
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv	61000 Faculty Pool	774,285
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv	61001 Staff Pool	71,230
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv	610020 Graduate Assistant	5,400
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv	610027 Longevity Pay	300
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv	63000 Benefits Pool	221,316
	110010 Educational and General State Appn	20731 Health and Kinesiology		1,172,987
	110010 Educational and General State Appn	20731 Health and Kinesiology	61000 Faculty Pool	878,321
	110010 Educational and General State Appn	20731 Health and Kinesiology	61001 Staff Pool	38,621
	110010 Educational and General State Appn	20731 Health and Kinesiology	610020 Graduate Assistant	14,000
	110010 Educational and General State Appn	20731 Health and Kinesiology	63000 Benefits Pool	242,045
	110010 Educational and General State Appn	20741 Curriculum & Instruction		909,692
	110010 Educational and General State Appn	20741 Curriculum & Instruction	61000 Faculty Pool	623,624
	110010 Educational and General State Appn	20741 Curriculum & Instruction	61001 Staff Pool	89,474
	110010 Educational and General State Appn	20741 Curriculum & Instruction	610020 Graduate Assistant	6,000
	110010 Educational and General State Appn	20741 Curriculum & Instruction	610027 Longevity Pay	2,880
	110010 Educational and General State Appn	20741 Curriculum & Instruction	63000 Benefits Pool	187,714
	110010 Educational and General State Appn	20776 Counseling		1,737,468
	110010 Educational and General State Appn	20776 Counseling	61000 Faculty Pool	1,308,546
	110010 Educational and General State Appn	20776 Counseling	61001 Staff Pool	68,717
	110010 Educational and General State Appn	20776 Counseling	610027 Longevity Pay	1,680
	110010 Educational and General State Appn	20776 Counseling	63000 Benefits Pool	358,525
	110010 Educational and General State Appn	20902 TExES and Certification Office		272,863
	110010 Educational and General State Appn	20902 TExES and Certification Office	61001 Staff Pool	214,398
	110010 Educational and General State Appn	20902 TExES and Certification Office	610027 Longevity Pay	2,160
	110010 Educational and General State Appn	20902 TExES and Certification Office	63000 Benefits Pool	56,305
	140001 Designated Tuition			**578,260**
	140001 Designated Tuition	20700 College of Education & Human Devel		189,300
	140001 Designated Tuition	20700 College of Education & Human Devel	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	20700 College of Education & Human Devel	63000 Benefits Pool	1,300
	140001 Designated Tuition	20700 College of Education & Human Devel	71000 Travel Pool	10,000
	140001 Designated Tuition	20700 College of Education & Human Devel	72000 Other Expenditures Pool	173,000
	140001 Designated Tuition	20701 Dean Education and Human Developmen		51,340

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of E	140001 Designated Tuition	20701 Dean Education and Human Developmen	61002 Student Assistant Pool	9,000
	140001 Designated Tuition	20701 Dean Education and Human Developmen	63000 Benefits Pool	2,340
	140001 Designated Tuition	20701 Dean Education and Human Developmen	71000 Travel Pool	10,000
	140001 Designated Tuition	20701 Dean Education and Human Developmen	72000 Other Expenditures Pool	30,000
	140001 Designated Tuition	20708 CAEP		14,000
	140001 Designated Tuition	20708 CAEP	71000 Travel Pool	7,000
	140001 Designated Tuition	20708 CAEP	72000 Other Expenditures Pool	7,000
	140001 Designated Tuition	20711 Educational Leadership		55,000
	140001 Designated Tuition	20711 Educational Leadership	71000 Travel Pool	28,000
	140001 Designated Tuition	20711 Educational Leadership	72000 Other Expenditures Pool	27,000
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv		46,520
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv	61002 Student Assistant Pool	2,000
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv	63000 Benefits Pool	520
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv	71000 Travel Pool	10,500
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv	72000 Other Expenditures Pool	33,500
	140001 Designated Tuition	20731 Health and Kinesiology		72,340
	140001 Designated Tuition	20731 Health and Kinesiology	61002 Student Assistant Pool	9,000
	140001 Designated Tuition	20731 Health and Kinesiology	63000 Benefits Pool	2,340
	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 Curriculum & Instruction		63,640
	140001 Designated Tuition	20741 Curriculum & Instruction	61002 Student Assistant Pool	14,000
	140001 Designated Tuition	20741 Curriculum & Instruction	63000 Benefits Pool	3,640
	140001 Designated Tuition	20741 Curriculum & Instruction	71000 Travel Pool	7,000
	140001 Designated Tuition	20741 Curriculum & Instruction	72000 Other Expenditures Pool	39,000
	140001 Designated Tuition	20776 Counseling		71,560
	140001 Designated Tuition	20776 Counseling	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	20776 Counseling	63000 Benefits Pool	1,560
	140001 Designated Tuition	20776 Counseling	71000 Travel Pool	14,000
	140001 Designated Tuition	20776 Counseling	72000 Other Expenditures Pool	50,000
	140001 Designated Tuition	20902 TExES and Certification Office		14,560
	140001 Designated Tuition	20902 TExES and Certification Office	610020 Graduate Assistant	6,000
	140001 Designated Tuition	20902 TExES and Certification Office	63000 Benefits Pool	1,560
	140001 Designated Tuition	20902 TExES and Certification Office	72000 Other Expenditures Pool	7,000
	140015 Educator Prep Program			**26,000**
	140015 Educator Prep Program	20713 Educator Prep Program		26,000
	140015 Educator Prep Program	20713 Educator Prep Program	72000 Other Expenditures Pool	26,000
	140127 Dean of Edu and Human Develop IDC			**10,000**
	140127 Dean of Edu and Human Develop IDC	20704 College of Education IDC		10,000
	140127 Dean of Edu and Human Develop IDC	20704 College of Education IDC	72000 Other Expenditures Pool	10,000
College of Engineering				**9,460,893**
	110010 Educational and General State Appn			**8,895,003**
	110010 Educational and General State Appn	20801 Dean of Engineering		403,166
	110010 Educational and General State Appn	20801 Dean of Engineering	61001 Staff Pool	318,433
	110010 Educational and General State Appn	20801 Dean of Engineering	610027 Longevity Pay	1,540
	110010 Educational and General State Appn	20801 Dean of Engineering	63000 Benefits Pool	83,193
	110010 Educational and General State Appn	20811 College of Engineering		1,417,840
	110010 Educational and General State Appn	20811 College of Engineering	610005 Adjunct	20,000
	110010 Educational and General State Appn	20811 College of Engineering	61001 Staff Pool	393,490
	110010 Educational and General State Appn	20811 College of Engineering	610010 Faculty Other	30,000
	110010 Educational and General State Appn	20811 College of Engineering	610012 Stipend	12,000
	110010 Educational and General State Appn	20811 College of Engineering	610020 Graduate Assistant	100,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of E	110010 Educational and General State Appn	20811 College of Engineering	610021 Classified Other	158,000
	110010 Educational and General State Appn	20811 College of Engineering	610027 Longevity Pay	500
	110010 Educational and General State Appn	20811 College of Engineering	610037 Summer Faculty	300,000
	110010 Educational and General State Appn	20811 College of Engineering	610038 Summer Non Faculty	101,280
	110010 Educational and General State Appn	20811 College of Engineering	610115 Distance Learning Adjunct	10,000
	110010 Educational and General State Appn	20811 College of Engineering	63000 Benefits Pool	292,570
	110010 Educational and General State Appn	20831 Chemical Engineering		1,551,763
	110010 Educational and General State Appn	20831 Chemical Engineering	61000 Faculty Pool	1,021,134
	110010 Educational and General State Appn	20831 Chemical Engineering	61001 Staff Pool	206,424
	110010 Educational and General State Appn	20831 Chemical Engineering	610027 Longevity Pay	4,000
	110010 Educational and General State Appn	20831 Chemical Engineering	63000 Benefits Pool	320,205
	110010 Educational and General State Appn	20841 Civil Engineering		1,452,494
	110010 Educational and General State Appn	20841 Civil Engineering	61000 Faculty Pool	1,116,845
	110010 Educational and General State Appn	20841 Civil Engineering	61001 Staff Pool	35,928
	110010 Educational and General State Appn	20841 Civil Engineering	63000 Benefits Pool	299,721
	110010 Educational and General State Appn	20851 Electrical Engineering		1,279,688
	110010 Educational and General State Appn	20851 Electrical Engineering	61000 Faculty Pool	970,747
	110010 Educational and General State Appn	20851 Electrical Engineering	61001 Staff Pool	44,558
	110010 Educational and General State Appn	20851 Electrical Engineering	610027 Longevity Pay	320
	110010 Educational and General State Appn	20851 Electrical Engineering	63000 Benefits Pool	264,063
	110010 Educational and General State Appn	20861 Industrial Engineering		1,626,466
	110010 Educational and General State Appn	20861 Industrial Engineering	61000 Faculty Pool	1,252,159
	110010 Educational and General State Appn	20861 Industrial Engineering	61001 Staff Pool	38,687
	110010 Educational and General State Appn	20861 Industrial Engineering	63000 Benefits Pool	335,620
	110010 Educational and General State Appn	20871 Mechanical Engineering		1,163,586
	110010 Educational and General State Appn	20871 Mechanical Engineering	61000 Faculty Pool	883,150
	110010 Educational and General State Appn	20871 Mechanical Engineering	61001 Staff Pool	40,331
	110010 Educational and General State Appn	20871 Mechanical Engineering	63000 Benefits Pool	240,105
	140001 Designated Tuition			**525,890**
	140001 Designated Tuition	20023 Research Start-Ups		300,000
	140001 Designated Tuition	20023 Research Start-Ups	72000 Other Expenditures Pool	300,000
	140001 Designated Tuition	20811 College of Engineering		76,560
	140001 Designated Tuition	20811 College of Engineering	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	20811 College of Engineering	63000 Benefits Pool	1,560
	140001 Designated Tuition	20811 College of Engineering	71000 Travel Pool	4,000
	140001 Designated Tuition	20811 College of Engineering	72000 Other Expenditures Pool	65,000
	140001 Designated Tuition	20831 Chemical Engineering		44,170
	140001 Designated Tuition	20831 Chemical Engineering	61002 Student Assistant Pool	4,500
	140001 Designated Tuition	20831 Chemical Engineering	63000 Benefits Pool	1,170
	140001 Designated Tuition	20831 Chemical Engineering	71000 Travel Pool	3,000
	140001 Designated Tuition	20831 Chemical Engineering	72000 Other Expenditures Pool	35,500
	140001 Designated Tuition	20841 Civil Engineering		33,040
	140001 Designated Tuition	20841 Civil Engineering	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	20841 Civil Engineering	63000 Benefits Pool	1,040
	140001 Designated Tuition	20841 Civil Engineering	71000 Travel Pool	3,000
	140001 Designated Tuition	20841 Civil Engineering	72000 Other Expenditures Pool	25,000
	140001 Designated Tuition	20851 Electrical Engineering		14,040
	140001 Designated Tuition	20851 Electrical Engineering	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	20851 Electrical Engineering	63000 Benefits Pool	1,040
	140001 Designated Tuition	20851 Electrical Engineering	71000 Travel Pool	3,000
	140001 Designated Tuition	20851 Electrical Engineering	72000 Other Expenditures Pool	6,000
	140001 Designated Tuition	20861 Industrial Engineering		27,040

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of E	140001 Designated Tuition	20861 Industrial Engineering	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	20861 Industrial Engineering	63000 Benefits Pool	1,040
	140001 Designated Tuition	20861 Industrial Engineering	71000 Travel Pool	3,000
	140001 Designated Tuition	20861 Industrial Engineering	72000 Other Expenditures Pool	19,000
	140001 Designated Tuition	20871 Mechanical Engineering		31,040
	140001 Designated Tuition	20871 Mechanical Engineering	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	20871 Mechanical Engineering	63000 Benefits Pool	1,040
	140001 Designated Tuition	20871 Mechanical Engineering	71000 Travel Pool	4,000
	140001 Designated Tuition	20871 Mechanical Engineering	72000 Other Expenditures Pool	22,000
	140128 Dean of Engineering IDC			**40,000**
	140128 Dean of Engineering IDC	20800 College of Engineering IDC		40,000
	140128 Dean of Engineering IDC	20800 College of Engineering IDC	72000 Other Expenditures Pool	40,000
College of Fine Arts & Comm.				**11,534,952**
	110010 Educational and General State Appn			**9,685,307**
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm		909,523
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	61000 Faculty Pool	8,556
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610005 Adjunct	215,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610008 Overload	20,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610010 Faculty Other	15,098
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610012 Stipend	20,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610020 Graduate Assistant	20,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610037 Summer Faculty	280,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610038 Summer Non Faculty	73,190
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610115 Distance Learning Adjunct	60,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610118 Distance Learning Overload	10,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	63000 Benefits Pool	187,679
	110010 Educational and General State Appn	21001 Dean of Fine Arts and Comm		697,241
	110010 Educational and General State Appn	21001 Dean of Fine Arts and Comm	61001 Staff Pool	549,866
	110010 Educational and General State Appn	21001 Dean of Fine Arts and Comm	610027 Longevity Pay	3,500
	110010 Educational and General State Appn	21001 Dean of Fine Arts and Comm	63000 Benefits Pool	143,875
	110010 Educational and General State Appn	21011 Art		1,130,921
	110010 Educational and General State Appn	21011 Art	61000 Faculty Pool	825,853
	110010 Educational and General State Appn	21011 Art	61001 Staff Pool	70,983
	110010 Educational and General State Appn	21011 Art	610027 Longevity Pay	720
	110010 Educational and General State Appn	21011 Art	63000 Benefits Pool	233,365
	110010 Educational and General State Appn	21013 Dishman Art Museum		81,232
	110010 Educational and General State Appn	21013 Dishman Art Museum	61001 Staff Pool	64,470
	110010 Educational and General State Appn	21013 Dishman Art Museum	63000 Benefits Pool	16,762
	110010 Educational and General State Appn	21021 Communication		1,403,231
	110010 Educational and General State Appn	21021 Communication	61000 Faculty Pool	876,509
	110010 Educational and General State Appn	21021 Communication	61001 Staff Pool	227,346
	110010 Educational and General State Appn	21021 Communication	610027 Longevity Pay	9,820
	110010 Educational and General State Appn	21021 Communication	63000 Benefits Pool	289,556
	110010 Educational and General State Appn	21031 Deaf Studies and Deaf Education		1,214,782
	110010 Educational and General State Appn	21031 Deaf Studies and Deaf Education	61000 Faculty Pool	757,767
	110010 Educational and General State Appn	21031 Deaf Studies and Deaf Education	61001 Staff Pool	203,706
	110010 Educational and General State Appn	21031 Deaf Studies and Deaf Education	610027 Longevity Pay	2,640
	110010 Educational and General State Appn	21031 Deaf Studies and Deaf Education	63000 Benefits Pool	250,669
	110010 Educational and General State Appn	21032 Speech and Hearing Services		1,701,049
	110010 Educational and General State Appn	21032 Speech and Hearing Services	61000 Faculty Pool	1,163,387
	110010 Educational and General State Appn	21032 Speech and Hearing Services	61001 Staff Pool	180,492
	110010 Educational and General State Appn	21032 Speech and Hearing Services	610027 Longevity Pay	6,160
	110010 Educational and General State Appn	21032 Speech and Hearing Services	63000 Benefits Pool	351,010

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of F	110010 Educational and General State Appn	21041 Music		1,858,404
	110010 Educational and General State Appn	21041 Music	61000 Faculty Pool	1,435,784
	110010 Educational and General State Appn	21041 Music	61001 Staff Pool	39,140
	110010 Educational and General State Appn	21041 Music	63000 Benefits Pool	383,480
	110010 Educational and General State Appn	21042 Theatre and Dance		688,924
	110010 Educational and General State Appn	21042 Theatre and Dance	61000 Faculty Pool	398,642
	110010 Educational and General State Appn	21042 Theatre and Dance	61001 Staff Pool	146,923
	110010 Educational and General State Appn	21042 Theatre and Dance	610027 Longevity Pay	1,200
	110010 Educational and General State Appn	21042 Theatre and Dance	63000 Benefits Pool	142,159
	140001 Designated Tuition			**814,278**
	140001 Designated Tuition	21000 College of Fine Arts and Comm		125,538
	140001 Designated Tuition	21000 College of Fine Arts and Comm	61002 Student Assistant Pool	3,000
	140001 Designated Tuition	21000 College of Fine Arts and Comm	63000 Benefits Pool	780
	140001 Designated Tuition	21000 College of Fine Arts and Comm	72000 Other Expenditures Pool	121,758
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm		10,040
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	63000 Benefits Pool	1,040
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	71000 Travel Pool	2,000
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	72000 Other Expenditures Pool	3,000
	140001 Designated Tuition	21011 Art		45,560
	140001 Designated Tuition	21011 Art	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	21011 Art	63000 Benefits Pool	1,560
	140001 Designated Tuition	21011 Art	71000 Travel Pool	4,000
	140001 Designated Tuition	21011 Art	72000 Other Expenditures Pool	34,000
	140001 Designated Tuition	21021 Communication		19,300
	140001 Designated Tuition	21021 Communication	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	21021 Communication	63000 Benefits Pool	1,300
	140001 Designated Tuition	21021 Communication	71000 Travel Pool	6,000
	140001 Designated Tuition	21021 Communication	72000 Other Expenditures Pool	7,000
	140001 Designated Tuition	21022 KVLU Radio		122,973
	140001 Designated Tuition	21022 KVLU Radio	61001 Staff Pool	95,418
	140001 Designated Tuition	21022 KVLU Radio	610027 Longevity Pay	2,180
	140001 Designated Tuition	21022 KVLU Radio	63000 Benefits Pool	25,375
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education		130,000
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education	71000 Travel Pool	40,000
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education	72000 Other Expenditures Pool	90,000
	140001 Designated Tuition	21032 Speech and Hearing Services		141,600
	140001 Designated Tuition	21032 Speech and Hearing Services	610020 Graduate Assistant	60,000
	140001 Designated Tuition	21032 Speech and Hearing Services	63000 Benefits Pool	15,600
	140001 Designated Tuition	21032 Speech and Hearing Services	71000 Travel Pool	5,000
	140001 Designated Tuition	21032 Speech and Hearing Services	72000 Other Expenditures Pool	61,000
	140001 Designated Tuition	21041 Music		124,300
	140001 Designated Tuition	21041 Music	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	21041 Music	63000 Benefits Pool	1,300
	140001 Designated Tuition	21041 Music	71000 Travel Pool	82,000
	140001 Designated Tuition	21041 Music	72000 Other Expenditures Pool	36,000
	140001 Designated Tuition	21042 Theatre and Dance		48,000
	140001 Designated Tuition	21042 Theatre and Dance	71000 Travel Pool	4,000
	140001 Designated Tuition	21042 Theatre and Dance	72000 Other Expenditures Pool	44,000
	140001 Designated Tuition	41006 Band		7,560
	140001 Designated Tuition	41006 Band	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	41006 Band	63000 Benefits Pool	1,560

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of Fin	140001 Designated Tuition			
	140001 Designated Tuition	41009 Choir		2,520
	140001 Designated Tuition	41009 Choir	61002 Student Assistant Pool	2,000
	140001 Designated Tuition	41009 Choir	63000 Benefits Pool	520
	140001 Designated Tuition	41030 Marching Band		36,887
	140001 Designated Tuition	41030 Marching Band	610012 Stipend	10,000
	140001 Designated Tuition	41030 Marching Band	610019 One Time Pay	10,000
	140001 Designated Tuition	41030 Marching Band	610021 Classified Other	9,275
	140001 Designated Tuition	41030 Marching Band	63000 Benefits Pool	7,612
	140039 Hearing Aids			**311,867**
	140039 Hearing Aids	21033 Hearing Aids		311,867
	140039 Hearing Aids	21033 Hearing Aids	61000 Faculty Pool	54,037
	140039 Hearing Aids	21033 Hearing Aids	61002 Student Assistant Pool	3,000
	140039 Hearing Aids	21033 Hearing Aids	63000 Benefits Pool	14,830
	140039 Hearing Aids	21033 Hearing Aids	71000 Travel Pool	20,000
	140039 Hearing Aids	21033 Hearing Aids	72000 Other Expenditures Pool	220,000
	140130 Dean of Fine Arts & Commun IDC			**5,000**
	140130 Dean of Fine Arts & Commun IDC	21003 College of Fine Arts IDC		5,000
	140130 Dean of Fine Arts & Commun IDC	21003 College of Fine Arts IDC	72000 Other Expenditures Pool	5,000
	160001 Student Service Fee			**598,500**
	160001 Student Service Fee	21042 Theatre and Dance		15,000
	160001 Student Service Fee	21042 Theatre and Dance	72000 Other Expenditures Pool	15,000
	160001 Student Service Fee	41006 Band		204,000
	160001 Student Service Fee	41006 Band	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	143,000
	160001 Student Service Fee	41009 Choir		20,000
	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		41,000
	160001 Student Service Fee	41013 Pep Band	71000 Travel Pool	9,136
	160001 Student Service Fee	41013 Pep Band	72000 Other Expenditures Pool	18,364
	160001 Student Service Fee	41013 Pep Band	76000 Financial Aid Pool	13,500
	160001 Student Service Fee	41017 Jazz Band		7,500
	160001 Student Service Fee	41017 Jazz Band	72000 Other Expenditures Pool	7,500
	160001 Student Service Fee	41018 Opera		9,000
	160001 Student Service Fee	41018 Opera	71000 Travel Pool	2,000
	160001 Student Service Fee	41018 Opera	72000 Other Expenditures Pool	7,000
	160001 Student Service Fee	41019 Orchestra		8,000
	160001 Student Service Fee	41019 Orchestra	72000 Other Expenditures Pool	1,200
	160001 Student Service Fee	41019 Orchestra	76000 Financial Aid Pool	6,800
	160001 Student Service Fee	41023 University Press		30,000
	160001 Student Service Fee	41023 University Press	72000 Other Expenditures Pool	30,000
	160001 Student Service Fee	41030 Marching Band		244,000
	160001 Student Service Fee	41030 Marching Band	71000 Travel Pool	46,700
	160001 Student Service Fee	41030 Marching Band	72000 Other Expenditures Pool	92,300
	160001 Student Service Fee	41030 Marching Band	76000 Financial Aid Pool	105,000

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Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of Fin	160001 Student Service Fee			
	160016 Music Summer Clinic			**105,000**
	160016 Music Summer Clinic	41035 Music Summer Clinic		105,000
	160016 Music Summer Clinic	41035 Music Summer Clinic	72000 Other Expenditures Pool	105,000
	160018 Choir Camp			**15,000**
	160018 Choir Camp	41036 Choir Camp		15,000
	160018 Choir Camp	41036 Choir Camp	72000 Other Expenditures Pool	15,000
Distance Education				**33,279,191**
	110010 Educational and General State Appn			**2,996,291**
	110010 Educational and General State Appn	20199 Distance Education		2,794,691
	110010 Educational and General State Appn	20199 Distance Education	61001 Staff Pool	2,178,549
	110010 Educational and General State Appn	20199 Distance Education	610027 Longevity Pay	39,460
	110010 Educational and General State Appn	20199 Distance Education	63000 Benefits Pool	576,682
	110010 Educational and General State Appn	20702 Higher Education Partnership		201,600
	110010 Educational and General State Appn	20702 Higher Education Partnership	610115 Distance Learning Adjunct	80,000
	110010 Educational and General State Appn	20702 Higher Education Partnership	610118 Distance Learning Overload	80,000
	110010 Educational and General State Appn	20702 Higher Education Partnership	63000 Benefits Pool	41,600
	140001 Designated Tuition			**30,282,900**
	140001 Designated Tuition	20199 Distance Education		146,900
	140001 Designated Tuition	20199 Distance Education	61002 Student Assistant Pool	15,000
	140001 Designated Tuition	20199 Distance Education	63000 Benefits Pool	3,900
	140001 Designated Tuition	20199 Distance Education	71000 Travel Pool	28,000
	140001 Designated Tuition	20199 Distance Education	72000 Other Expenditures Pool	100,000
	140001 Designated Tuition	20702 Higher Education Partnership		30,136,000
	140001 Designated Tuition	20702 Higher Education Partnership	610010 Faculty Other	1,000,000
	140001 Designated Tuition	20702 Higher Education Partnership	610019 One Time Pay	100,000
	140001 Designated Tuition	20702 Higher Education Partnership	63000 Benefits Pool	286,000
	140001 Designated Tuition	20702 Higher Education Partnership	72000 Other Expenditures Pool	950,000
	140001 Designated Tuition	20702 Higher Education Partnership	74000 Contract Payments	27,800,000
EMM - Admissions				**3,652,424**
	110010 Educational and General State Appn			**2,924,619**
	110010 Educational and General State Appn	20111 Admissions		1,430,637
	110010 Educational and General State Appn	20111 Admissions	61001 Staff Pool	1,120,426
	110010 Educational and General State Appn	20111 Admissions	610027 Longevity Pay	15,000
	110010 Educational and General State Appn	20111 Admissions	63000 Benefits Pool	295,211
	110010 Educational and General State Appn	20114 Area Recruiting		1,135,973
	110010 Educational and General State Appn	20114 Area Recruiting	61001 Staff Pool	899,586
	110010 Educational and General State Appn	20114 Area Recruiting	610027 Longevity Pay	1,980
	110010 Educational and General State Appn	20114 Area Recruiting	63000 Benefits Pool	234,407
	110010 Educational and General State Appn	20301 Welcome Center		358,009
	110010 Educational and General State Appn	20301 Welcome Center	61001 Staff Pool	284,134
	110010 Educational and General State Appn	20301 Welcome Center	63000 Benefits Pool	73,875
	140001 Designated Tuition			**572,805**
	140001 Designated Tuition	20017 International Student Recruitment		33,000
	140001 Designated Tuition	20017 International Student Recruitment	72000 Other Expenditures Pool	13,000
	140001 Designated Tuition	20017 International Student Recruitment	76000 Financial Aid Pool	20,000
	140001 Designated Tuition	20111 Admissions		51,000
	140001 Designated Tuition	20111 Admissions	71000 Travel Pool	8,000
	140001 Designated Tuition	20111 Admissions	72000 Other Expenditures Pool	43,000
	140001 Designated Tuition	20114 Area Recruiting		194,150
	140001 Designated Tuition	20114 Area Recruiting	71000 Travel Pool	120,000
	140001 Designated Tuition	20114 Area Recruiting	72000 Other Expenditures Pool	74,150

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Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
EMM - Admiss	140001 Designated Tuition			
	140001 Designated Tuition	20301 Welcome Center		294,655
	140001 Designated Tuition	20301 Welcome Center	61002 Student Assistant Pool	155,000
	140001 Designated Tuition	20301 Welcome Center	63000 Benefits Pool	40,300
	140001 Designated Tuition	20301 Welcome Center	71000 Travel Pool	16,605
	140001 Designated Tuition	20301 Welcome Center	72000 Other Expenditures Pool	82,750
	160001 Student Service Fee			**155,000**
	160001 Student Service Fee	41002 Orientation		155,000
	160001 Student Service Fee	41002 Orientation	61002 Student Assistant Pool	65,000
	160001 Student Service Fee	41002 Orientation	63000 Benefits Pool	16,900
	160001 Student Service Fee	41002 Orientation	71000 Travel Pool	4,000
	160001 Student Service Fee	41002 Orientation	72000 Other Expenditures Pool	69,100
EMM - Enrollment Management				**1,925,030**
	110010 Educational and General State Appn			**835,370**
	110010 Educational and General State Appn	20155 Enrollment Management		835,370
	110010 Educational and General State Appn	20155 Enrollment Management	61001 Staff Pool	654,052
	110010 Educational and General State Appn	20155 Enrollment Management	610027 Longevity Pay	8,940
	110010 Educational and General State Appn	20155 Enrollment Management	63000 Benefits Pool	172,378
	140001 Designated Tuition			**1,089,660**
	140001 Designated Tuition	20155 Enrollment Management		1,089,660
	140001 Designated Tuition	20155 Enrollment Management	71000 Travel Pool	5,000
	140001 Designated Tuition	20155 Enrollment Management	72000 Other Expenditures Pool	1,084,660
EMM - Financial Aid				**14,239,613**
	110010 Educational and General State Appn			**1,897,513**
	110010 Educational and General State Appn	17006 Veterans Affairs		194,746
	110010 Educational and General State Appn	17006 Veterans Affairs	61001 Staff Pool	153,560
	110010 Educational and General State Appn	17006 Veterans Affairs	610027 Longevity Pay	1,000
	110010 Educational and General State Appn	17006 Veterans Affairs	63000 Benefits Pool	40,186
	110010 Educational and General State Appn	20010 Scholarships		173,833
	110010 Educational and General State Appn	20010 Scholarships	61001 Staff Pool	137,963
	110010 Educational and General State Appn	20010 Scholarships	63000 Benefits Pool	35,870
	110010 Educational and General State Appn	30171 Student Financial Aid		1,528,934
	110010 Educational and General State Appn	30171 Student Financial Aid	61001 Staff Pool	1,209,860
	110010 Educational and General State Appn	30171 Student Financial Aid	610027 Longevity Pay	3,580
	110010 Educational and General State Appn	30171 Student Financial Aid	63000 Benefits Pool	315,494
	140001 Designated Tuition			**12,342,100**
	140001 Designated Tuition	20112 Cheer/Dance Scholarships		80,000
	140001 Designated Tuition	20112 Cheer/Dance Scholarships	76000 Financial Aid Pool	80,000
	140001 Designated Tuition	21004 Music Excellence Award		94,000
	140001 Designated Tuition	21004 Music Excellence Award	76000 Financial Aid Pool	94,000
	140001 Designated Tuition	30171 Student Financial Aid		188,100
	140001 Designated Tuition	30171 Student Financial Aid	61002 Student Assistant Pool	50,000
	140001 Designated Tuition	30171 Student Financial Aid	63000 Benefits Pool	13,000
	140001 Designated Tuition	30171 Student Financial Aid	71000 Travel Pool	8,000
	140001 Designated Tuition	30171 Student Financial Aid	72000 Other Expenditures Pool	117,100
	140001 Designated Tuition	30615 Graduate Scholarships		3,000,000
	140001 Designated Tuition	30615 Graduate Scholarships	76000 Financial Aid Pool	3,000,000
	140001 Designated Tuition	30616 Cardinal Scholars		4,000,000
	140001 Designated Tuition	30616 Cardinal Scholars	76000 Financial Aid Pool	4,000,000
	140001 Designated Tuition	30617 Mirabeau Scholarships		1,700,000
	140001 Designated Tuition	30617 Mirabeau Scholarships	76000 Financial Aid Pool	1,700,000

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Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
EMM - Financi	140001 Designated Tuition			
	140001 Designated Tuition	30622 Transfer Excellence Scholarship		380,000
	140001 Designated Tuition	30622 Transfer Excellence Scholarship	76000 Financial Aid Pool	380,000
	140001 Designated Tuition	30623 Legends Scholars Scholarship		182,000
	140001 Designated Tuition	30623 Legends Scholars Scholarship	76000 Financial Aid Pool	182,000
	140001 Designated Tuition	30626 University Scholars		218,000
	140001 Designated Tuition	30626 University Scholars	76000 Financial Aid Pool	218,000
	140001 Designated Tuition	30627 Academic Excellence Scholarship		1,530,000
	140001 Designated Tuition	30627 Academic Excellence Scholarship	76000 Financial Aid Pool	1,530,000
	140001 Designated Tuition	30630 Distinguished Scholars Scholarship		970,000
	140001 Designated Tuition	30630 Distinguished Scholars Scholarship	76000 Financial Aid Pool	970,000
EMM - Marketing				**2,350,557**
	110010 Educational and General State Appn			**1,490,847**
	110010 Educational and General State Appn	21412 Web Communications		446,210
	110010 Educational and General State Appn	21412 Web Communications	61001 Staff Pool	344,215
	110010 Educational and General State Appn	21412 Web Communications	610027 Longevity Pay	9,920
	110010 Educational and General State Appn	21412 Web Communications	63000 Benefits Pool	92,075
	110010 Educational and General State Appn	50011 Marketing & Communications		1,044,637
	110010 Educational and General State Appn	50011 Marketing & Communications	61001 Staff Pool	826,917
	110010 Educational and General State Appn	50011 Marketing & Communications	610027 Longevity Pay	2,160
	110010 Educational and General State Appn	50011 Marketing & Communications	63000 Benefits Pool	215,560
	140001 Designated Tuition			**859,710**
	140001 Designated Tuition	20158 Recruitment Marketing		326,000
	140001 Designated Tuition	20158 Recruitment Marketing	72000 Other Expenditures Pool	326,000
	140001 Designated Tuition	21412 Web Communications		20,000
	140001 Designated Tuition	21412 Web Communications	71000 Travel Pool	4,000
	140001 Designated Tuition	21412 Web Communications	72000 Other Expenditures Pool	16,000
	140001 Designated Tuition	50011 Marketing & Communications		513,710
	140001 Designated Tuition	50011 Marketing & Communications	61002 Student Assistant Pool	24,000
	140001 Designated Tuition	50011 Marketing & Communications	63000 Benefits Pool	6,240
	140001 Designated Tuition	50011 Marketing & Communications	71000 Travel Pool	11,000
	140001 Designated Tuition	50011 Marketing & Communications	72000 Other Expenditures Pool	472,470
EMM - Records				**1,203,138**
	110010 Educational and General State Appn			**964,808**
	110010 Educational and General State Appn	20151 Registrar		964,808
	110010 Educational and General State Appn	20151 Registrar	61001 Staff Pool	752,261
	110010 Educational and General State Appn	20151 Registrar	610027 Longevity Pay	13,460
	110010 Educational and General State Appn	20151 Registrar	63000 Benefits Pool	199,087
	140001 Designated Tuition			**238,330**
	140001 Designated Tuition	20151 Registrar		82,730
	140001 Designated Tuition	20151 Registrar	61002 Student Assistant Pool	10,500
	140001 Designated Tuition	20151 Registrar	63000 Benefits Pool	2,730
	140001 Designated Tuition	20151 Registrar	71000 Travel Pool	12,000
	140001 Designated Tuition	20151 Registrar	72000 Other Expenditures Pool	57,500
	140001 Designated Tuition	20152 Commencement		155,600
	140001 Designated Tuition	20152 Commencement	61002 Student Assistant Pool	10,000
	140001 Designated Tuition	20152 Commencement	63000 Benefits Pool	2,600
	140001 Designated Tuition	20152 Commencement	72000 Other Expenditures Pool	143,000
EMM - Student Success				**2,906,697**
	110010 Educational and General State Appn			**2,425,410**

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Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
EMM - Stud	110010 Educational and General State Appn	20156 Undergraduate Advising Center		1,603,433
	110010 Educational and General State Appn	20156 Undergraduate Advising Center	61001 Staff Pool	1,260,466
	110010 Educational and General State Appn	20156 Undergraduate Advising Center	610027 Longevity Pay	12,100
	110010 Educational and General State Appn	20156 Undergraduate Advising Center	63000 Benefits Pool	330,867
	110010 Educational and General State Appn	20193 Retention and Student Services		284,209
	110010 Educational and General State Appn	20193 Retention and Student Services	61001 Staff Pool	225,563
	110010 Educational and General State Appn	20193 Retention and Student Services	63000 Benefits Pool	58,646
	110010 Educational and General State Appn	20302 Center for Academic Success		537,768
	110010 Educational and General State Appn	20302 Center for Academic Success	61001 Staff Pool	424,700
	110010 Educational and General State Appn	20302 Center for Academic Success	610027 Longevity Pay	2,100
	110010 Educational and General State Appn	20302 Center for Academic Success	63000 Benefits Pool	110,968
	140001 Designated Tuition			**156,047**
	140001 Designated Tuition	20174 Cardinal Communities		140,047
	140001 Designated Tuition	20174 Cardinal Communities	610019 One Time Pay	41,200
	140001 Designated Tuition	20174 Cardinal Communities	61002 Student Assistant Pool	57,250
	140001 Designated Tuition	20174 Cardinal Communities	63000 Benefits Pool	25,597
	140001 Designated Tuition	20174 Cardinal Communities	72000 Other Expenditures Pool	16,000
	140001 Designated Tuition	20193 Retention and Student Services		16,000
	140001 Designated Tuition	20193 Retention and Student Services	71000 Travel Pool	5,000
	140001 Designated Tuition	20193 Retention and Student Services	72000 Other Expenditures Pool	11,000
	140058 CAS Center for Acad Success			**325,240**
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center		73,420
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	61002 Student Assistant Pool	17,000
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	63000 Benefits Pool	4,420
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	71000 Travel Pool	10,000
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	72000 Other Expenditures Pool	42,000
	140058 CAS Center for Acad Success	20302 Center for Academic Success		251,820
	140058 CAS Center for Acad Success	20302 Center for Academic Success	61002 Student Assistant Pool	157,000
	140058 CAS Center for Acad Success	20302 Center for Academic Success	63000 Benefits Pool	40,820
	140058 CAS Center for Acad Success	20302 Center for Academic Success	71000 Travel Pool	27,000
	140058 CAS Center for Acad Success	20302 Center for Academic Success	72000 Other Expenditures Pool	27,000
Energy & Petrochemical Institute				**5,501,903**
	110010 Educational and General State Appn			**5,296,903**
	110010 Educational and General State Appn	20874 Inst Energy & Petro Ind Eng Instruc		2,317,020
	110010 Educational and General State Appn	20874 Inst Energy & Petro Ind Eng Instruc	61000 Faculty Pool	290,595
	110010 Educational and General State Appn	20874 Inst Energy & Petro Ind Eng Instruc	610009 Graduate Teaching Assistant	240,000
	110010 Educational and General State Appn	20874 Inst Energy & Petro Ind Eng Instruc	61001 Staff Pool	305,297
	110010 Educational and General State Appn	20874 Inst Energy & Petro Ind Eng Instruc	610012 Stipend	3,200
	110010 Educational and General State Appn	20874 Inst Energy & Petro Ind Eng Instruc	610036 Professional Other	171,200
	110010 Educational and General State Appn	20874 Inst Energy & Petro Ind Eng Instruc	63000 Benefits Pool	262,676
	110010 Educational and General State Appn	20874 Inst Energy & Petro Ind Eng Instruc	72000 Other Expenditures Pool	1,044,052
	110010 Educational and General State Appn	20875 Inst Energy & Petro Ind Eng Researc		213,800
	110010 Educational and General State Appn	20875 Inst Energy & Petro Ind Eng Researc	61000 Faculty Pool	60,000
	110010 Educational and General State Appn	20875 Inst Energy & Petro Ind Eng Researc	610012 Stipend	70,000
	110010 Educational and General State Appn	20875 Inst Energy & Petro Ind Eng Researc	63000 Benefits Pool	33,800
	110010 Educational and General State Appn	20875 Inst Energy & Petro Ind Eng Researc	72000 Other Expenditures Pool	50,000
	110010 Educational and General State Appn	20876 Inst Energy & Petro Student Success		2,766,083
	110010 Educational and General State Appn	20876 Inst Energy & Petro Student Success	61001 Staff Pool	586,339
	110010 Educational and General State Appn	20876 Inst Energy & Petro Student Success	61002 Student Assistant Pool	135,000
	110010 Educational and General State Appn	20876 Inst Energy & Petro Student Success	610027 Longevity Pay	5,400
	110010 Educational and General State Appn	20876 Inst Energy & Petro Student Success	610036 Professional Other	63,364
	110010 Educational and General State Appn	20876 Inst Energy & Petro Student Success	63000 Benefits Pool	205,427
	110010 Educational and General State Appn	20876 Inst Energy & Petro Student Success	72000 Other Expenditures Pool	1,770,553

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Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Energy & Pe	**140001 Designated Tuition**			**205,000**
	140001 Designated Tuition	20874 Inst Energy & Petro Ind Eng Instruc		135,000
	140001 Designated Tuition	20874 Inst Energy & Petro Ind Eng Instruc	71000 Travel Pool	135,000
	140001 Designated Tuition	20875 Inst Energy & Petro Ind Eng Researc		10,000
	140001 Designated Tuition	20875 Inst Energy & Petro Ind Eng Researc	71000 Travel Pool	10,000
	140001 Designated Tuition	20876 Inst Energy & Petro Student Success		60,000
	140001 Designated Tuition	20876 Inst Energy & Petro Student Success	71000 Travel Pool	60,000
Facilities				**10,800,271**
	110010 Educational and General State Appn			**6,108,660**
	110010 Educational and General State Appn	30201 Associate VP Facilities Management		770,855
	110010 Educational and General State Appn	30201 Associate VP Facilities Management	61001 Staff Pool	608,350
	110010 Educational and General State Appn	30201 Associate VP Facilities Management	610027 Longevity Pay	3,440
	110010 Educational and General State Appn	30201 Associate VP Facilities Management	63000 Benefits Pool	159,065
	110010 Educational and General State Appn	30204 Building Maintenance		2,080,512
	110010 Educational and General State Appn	30204 Building Maintenance	61001 Staff Pool	1,627,720
	110010 Educational and General State Appn	30204 Building Maintenance	610027 Longevity Pay	23,480
	110010 Educational and General State Appn	30204 Building Maintenance	63000 Benefits Pool	429,312
	110010 Educational and General State Appn	30231 Custodial Services		2,529,008
	110010 Educational and General State Appn	30231 Custodial Services	61001 Staff Pool	1,964,789
	110010 Educational and General State Appn	30231 Custodial Services	610027 Longevity Pay	42,360
	110010 Educational and General State Appn	30231 Custodial Services	63000 Benefits Pool	521,859
	110010 Educational and General State Appn	30241 Grounds Maintenance		419,240
	110010 Educational and General State Appn	30241 Grounds Maintenance	61001 Staff Pool	326,070
	110010 Educational and General State Appn	30241 Grounds Maintenance	610027 Longevity Pay	6,660
	110010 Educational and General State Appn	30241 Grounds Maintenance	63000 Benefits Pool	86,510
	110010 Educational and General State Appn	30251 Energy Management		309,045
	110010 Educational and General State Appn	30251 Energy Management	61001 Staff Pool	243,654
	110010 Educational and General State Appn	30251 Energy Management	610027 Longevity Pay	1,620
	110010 Educational and General State Appn	30251 Energy Management	63000 Benefits Pool	63,771
	140001 Designated Tuition			**4,691,611**
	140001 Designated Tuition	30201 Associate VP Facilities Management		497,400
	140001 Designated Tuition	30201 Associate VP Facilities Management	610021 Classified Other	130,000
	140001 Designated Tuition	30201 Associate VP Facilities Management	610026 Overtime Pay	110,000
	140001 Designated Tuition	30201 Associate VP Facilities Management	63000 Benefits Pool	62,400
	140001 Designated Tuition	30201 Associate VP Facilities Management	71000 Travel Pool	10,000
	140001 Designated Tuition	30201 Associate VP Facilities Management	72000 Other Expenditures Pool	185,000
	140001 Designated Tuition	30204 Building Maintenance		1,880,000
	140001 Designated Tuition	30204 Building Maintenance	72000 Other Expenditures Pool	1,880,000
	140001 Designated Tuition	30211 Fleet Maintenance		200,000
	140001 Designated Tuition	30211 Fleet Maintenance	72000 Other Expenditures Pool	200,000
	140001 Designated Tuition	30216 Strategic - Facilities Maintenance		504,000
	140001 Designated Tuition	30216 Strategic - Facilities Maintenance	72000 Other Expenditures Pool	504,000
	140001 Designated Tuition	30231 Custodial Services		300,000
	140001 Designated Tuition	30231 Custodial Services	72000 Other Expenditures Pool	300,000
	140001 Designated Tuition	30241 Grounds Maintenance		900,000
	140001 Designated Tuition	30241 Grounds Maintenance	72000 Other Expenditures Pool	900,000
	140001 Designated Tuition	30251 Energy Management		300,000
	140001 Designated Tuition	30251 Energy Management	72000 Other Expenditures Pool	300,000

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Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Facilities	140001 Designated Tuition	39231 Campus Custodial Services		110,211
	140001 Designated Tuition	39231 Campus Custodial Services	61001 Staff Pool	87,469
	140001 Designated Tuition	39231 Campus Custodial Services	63000 Benefits Pool	22,742
Finance				**18,087,965**
	110010 Educational and General State Appn			**4,221,822**
	110010 Educational and General State Appn	20079 Strategic Initiative - Instruction		2,500,000
	110010 Educational and General State Appn	20079 Strategic Initiative - Instruction	72000 Other Expenditures Pool	2,500,000
	110010 Educational and General State Appn	30001 VP for Finance and Operations		404,914
	110010 Educational and General State Appn	30001 VP for Finance and Operations	61001 Staff Pool	321,360
	110010 Educational and General State Appn	30001 VP for Finance and Operations	63000 Benefits Pool	83,554
	110010 Educational and General State Appn	30008 Institutional Reserve & Contingency		-
	110010 Educational and General State Appn	30008 Institutional Reserve & Contingency	61001 Staff Pool	(850,000)
	110010 Educational and General State Appn	30008 Institutional Reserve & Contingency	610036 Professional Other	850,000
	110010 Educational and General State Appn	30121 Budget and Analysis		531,084
	110010 Educational and General State Appn	30121 Budget and Analysis	61001 Staff Pool	373,055
	110010 Educational and General State Appn	30121 Budget and Analysis	610021 Classified Other	45,000
	110010 Educational and General State Appn	30121 Budget and Analysis	610027 Longevity Pay	3,440
	110010 Educational and General State Appn	30121 Budget and Analysis	63000 Benefits Pool	109,589
	110010 Educational and General State Appn	30203 Planning and Construction		785,824
	110010 Educational and General State Appn	30203 Planning and Construction	61001 Staff Pool	614,850
	110010 Educational and General State Appn	30203 Planning and Construction	610027 Longevity Pay	8,820
	110010 Educational and General State Appn	30203 Planning and Construction	63000 Benefits Pool	162,154
	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			**3,695,200**
	140001 Designated Tuition	20079 Strategic Initiative - Instruction		960,000
	140001 Designated Tuition	20079 Strategic Initiative - Instruction	72000 Other Expenditures Pool	960,000
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support		1,120,000
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support	72000 Other Expenditures Pool	1,120,000
	140001 Designated Tuition	30001 VP for Finance and Operations		135,200
	140001 Designated Tuition	30001 VP for Finance and Operations	61002 Student Assistant Pool	10,000
	140001 Designated Tuition	30001 VP for Finance and Operations	610031 Emolument and Allowances	10,000
	140001 Designated Tuition	30001 VP for Finance and Operations	63000 Benefits Pool	5,200
	140001 Designated Tuition	30001 VP for Finance and Operations	71000 Travel Pool	20,000
	140001 Designated Tuition	30001 VP for Finance and Operations	72000 Other Expenditures Pool	90,000
	140001 Designated Tuition	30005 VP Finance & Operations Contingency		300,000
	140001 Designated Tuition	30005 VP Finance & Operations Contingency	72000 Other Expenditures Pool	300,000
	140001 Designated Tuition	30008 Institutional Reserve & Contingency		30,000
	140001 Designated Tuition	30008 Institutional Reserve & Contingency	61001 Staff Pool	(150,000)
	140001 Designated Tuition	30008 Institutional Reserve & Contingency	610036 Professional Other	150,000
	140001 Designated Tuition	30008 Institutional Reserve & Contingency	72000 Other Expenditures Pool	30,000
	140001 Designated Tuition	30018 Strategic Initiatives - Institution		1,120,000
	140001 Designated Tuition	30018 Strategic Initiatives - Institution	72000 Other Expenditures Pool	1,120,000
	140001 Designated Tuition	30203 Planning and Construction		30,000
	140001 Designated Tuition	30203 Planning and Construction	71000 Travel Pool	10,000
	140001 Designated Tuition	30203 Planning and Construction	72000 Other Expenditures Pool	20,000
	140088 Institutional Royalties			**50,000**

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Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Finance	140088 Institutional Royalties	30016 Institutional Royalties		50,000
	140088 Institutional Royalties	30016 Institutional Royalties	72000 Other Expenditures Pool	50,000
	140100 University Contingency Fund			**525,000**
	140100 University Contingency Fund	30113 University Contingency		525,000
	140100 University Contingency Fund	30113 University Contingency	72000 Other Expenditures Pool	525,000
	140900 Disaster Recovery Fund			**250,000**
	140900 Disaster Recovery Fund	30118 Disaster Recovery Fund		250,000
	140900 Disaster Recovery Fund	30118 Disaster Recovery Fund	72000 Other Expenditures Pool	250,000
	160004 Bookstore			**87,620**
	160004 Bookstore	30159 University Reserve		87,620
	160004 Bookstore	30159 University Reserve	72000 Other Expenditures Pool	87,620
	160006 Food Services			**6,408,323**
	160006 Food Services	47012 Food Services		6,408,323
	160006 Food Services	47012 Food Services	72000 Other Expenditures Pool	6,210,163
	160006 Food Services	47012 Food Services	76000 Financial Aid Pool	7,000
	160006 Food Services	47012 Food Services	786100 Campus Maintenance Services	191,160
	160043 University Vending			**200,000**
	160043 University Vending	30105 University Vending		200,000
	160043 University Vending	30105 University Vending	72000 Other Expenditures Pool	192,000
	160043 University Vending	30105 University Vending	820114 Non Mandatory Transfer Out Desig	8,000
Financial Services				**91,689,909**
	110010 Educational and General State Appn			**24,144,521**
	110010 Educational and General State Appn	30102 Payment Services		488,802
	110010 Educational and General State Appn	30102 Payment Services	61001 Staff Pool	381,818
	110010 Educational and General State Appn	30102 Payment Services	610027 Longevity Pay	6,120
	110010 Educational and General State Appn	30102 Payment Services	63000 Benefits Pool	100,864
	110010 Educational and General State Appn	30110 Financial Services		956,170
	110010 Educational and General State Appn	30110 Financial Services	61001 Staff Pool	750,425
	110010 Educational and General State Appn	30110 Financial Services	610027 Longevity Pay	8,440
	110010 Educational and General State Appn	30110 Financial Services	63000 Benefits Pool	197,305
	110010 Educational and General State Appn	30111 Reporting, Compliance & Post Award		376,416
	110010 Educational and General State Appn	30111 Reporting, Compliance & Post Award	61001 Staff Pool	291,903
	110010 Educational and General State Appn	30111 Reporting, Compliance & Post Award	610027 Longevity Pay	6,840
	110010 Educational and General State Appn	30111 Reporting, Compliance & Post Award	63000 Benefits Pool	77,673
	110010 Educational and General State Appn	30131 Student Business Services		769,347
	110010 Educational and General State Appn	30131 Student Business Services	61001 Staff Pool	546,753
	110010 Educational and General State Appn	30131 Student Business Services	610021 Classified Other	45,000
	110010 Educational and General State Appn	30131 Student Business Services	610027 Longevity Pay	18,840
	110010 Educational and General State Appn	30131 Student Business Services	63000 Benefits Pool	158,754
	110010 Educational and General State Appn	30132 Cashiering		195,596
	110010 Educational and General State Appn	30132 Cashiering	61001 Staff Pool	151,255
	110010 Educational and General State Appn	30132 Cashiering	610027 Longevity Pay	3,980
	110010 Educational and General State Appn	30132 Cashiering	63000 Benefits Pool	40,361
	110010 Educational and General State Appn	30138 SORM		240,000
	110010 Educational and General State Appn	30138 SORM	72000 Other Expenditures Pool	240,000
	110010 Educational and General State Appn	30141 Contract Administration		378,067
	110010 Educational and General State Appn	30141 Contract Administration	61001 Staff Pool	297,373
	110010 Educational and General State Appn	30141 Contract Administration	610027 Longevity Pay	2,680
	110010 Educational and General State Appn	30141 Contract Administration	63000 Benefits Pool	78,014
	110010 Educational and General State Appn	30151 Payroll		358,092

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Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Financial Se	110010 Educational and General State Appn	30151 Payroll	61001 Staff Pool	282,160
	110010 Educational and General State Appn	30151 Payroll	610027 Longevity Pay	2,040
	110010 Educational and General State Appn	30151 Payroll	63000 Benefits Pool	73,892
	110010 Educational and General State Appn	30161 Procurement Services		419,843
	110010 Educational and General State Appn	30161 Procurement Services	61001 Staff Pool	325,869
	110010 Educational and General State Appn	30161 Procurement Services	610027 Longevity Pay	7,340
	110010 Educational and General State Appn	30161 Procurement Services	63000 Benefits Pool	86,634
	110010 Educational and General State Appn	30205 Utilities		2,500,000
	110010 Educational and General State Appn	30205 Utilities	72000 Other Expenditures Pool	2,500,000
	110010 Educational and General State Appn	30505 Benefit Appropriations		6,000,000
	110010 Educational and General State Appn	30505 Benefit Appropriations	63000 Benefits Pool	6,000,000
	110010 Educational and General State Appn	30550 Tuition Transfers of TPeg		2,589,438
	110010 Educational and General State Appn	30550 Tuition Transfers of TPeg	820016 Mandatory Transfer Out TPEG	2,589,438
	110010 Educational and General State Appn	30901 Tuition Revenue Bond Debt Service		8,872,750
	110010 Educational and General State Appn	30901 Tuition Revenue Bond Debt Service	820091 Mandatory Transfer Out Debt Service	8,872,750
	110012 HEF Appropriation			**15,377,341**
	110012 HEF Appropriation	30508 HEAF Transfers		15,377,341
	110012 HEF Appropriation	30508 HEAF Transfers	820190 Non Mandatory Transfer Out Plant	15,377,341
	140001 Designated Tuition			**44,265,348**
	140001 Designated Tuition	30110 Financial Services		600,200
	140001 Designated Tuition	30110 Financial Services	61002 Student Assistant Pool	20,000
	140001 Designated Tuition	30110 Financial Services	63000 Benefits Pool	5,200
	140001 Designated Tuition	30110 Financial Services	71000 Travel Pool	25,000
	140001 Designated Tuition	30110 Financial Services	72000 Other Expenditures Pool	550,000
	140001 Designated Tuition	30112 University Insurance		2,800,000
	140001 Designated Tuition	30112 University Insurance	72000 Other Expenditures Pool	2,800,000
	140001 Designated Tuition	30114 Employee Education Plans		1,000,000
	140001 Designated Tuition	30114 Employee Education Plans	76000 Financial Aid Pool	1,000,000
	140001 Designated Tuition	30115 TSUS Office Support		2,069,031
	140001 Designated Tuition	30115 TSUS Office Support	820205 Transfer Out - TSUS Support	2,069,031
	140001 Designated Tuition	30190 Designated Tuition Transfers		37,246,117
	140001 Designated Tuition	30190 Designated Tuition Transfers	820091 Mandatory Transfer Out Debt Service	196,990
	140001 Designated Tuition	30190 Designated Tuition Transfers	820110 Nmt Transfer Out E and G	21,981,100
	140001 Designated Tuition	30190 Designated Tuition Transfers	820130 Non Mandatory Transfer Out Aux	1,965,807
	140001 Designated Tuition	30190 Designated Tuition Transfers	820131 Non Mandatory Transfer Out Athletic	12,802,220
	140001 Designated Tuition	30190 Designated Tuition Transfers	820132 Nmt Trsf Out Montagne Center	300,000
	140001 Designated Tuition	30205 Utilities		50,000
	140001 Designated Tuition	30205 Utilities	72000 Other Expenditures Pool	50,000
	140001 Designated Tuition	30613 Compliance Scholarships		500,000
	140001 Designated Tuition	30613 Compliance Scholarships	76000 Financial Aid Pool	500,000
	140008 Designated Scholarships TPEG			**2,589,438**
	140008 Designated Scholarships TPEG	30174 TPeg Scholarships		2,589,438
	140008 Designated Scholarships TPEG	30174 TPeg Scholarships	76000 Financial Aid Pool	2,589,438
	140025 Indirect Cost Recovery			**50,000**
	140025 Indirect Cost Recovery	30139 University IDC		50,000
	140025 Indirect Cost Recovery	30139 University IDC	72000 Other Expenditures Pool	50,000
	140032 Undergrad Setaside			**4,700,000**

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Financial Se	140032 Undergrad Setaside	30173 Under Graduate Setaside		4,700,000
	140032 Undergrad Setaside	30173 Under Graduate Setaside	76000 Financial Aid Pool	4,700,000
	140033 Graduate Setaside			**275,000**
	140033 Graduate Setaside	30172 Graduate Setaside		275,000
	140033 Graduate Setaside	30172 Graduate Setaside	76000 Financial Aid Pool	275,000
	160004 Bookstore			**8,261**
	160004 Bookstore	30131 Student Business Services		8,261
	160004 Bookstore	30131 Student Business Services	820114 Non Mandatory Transfer Out Desig	8,261
	160006 Food Services			**280,000**
	160006 Food Services	47013 Food Services Transfers		280,000
	160006 Food Services	47013 Food Services Transfers	820114 Non Mandatory Transfer Out Desig	280,000
Graduate Studies				**377,741**
	110010 Educational and General State Appn			**333,921**
	110010 Educational and General State Appn	21201 Graduate Studies		333,921
	110010 Educational and General State Appn	21201 Graduate Studies	61001 Staff Pool	262,617
	110010 Educational and General State Appn	21201 Graduate Studies	610027 Longevity Pay	2,400
	110010 Educational and General State Appn	21201 Graduate Studies	63000 Benefits Pool	68,904
	140001 Designated Tuition			**43,820**
	140001 Designated Tuition	21201 Graduate Studies		43,820
	140001 Designated Tuition	21201 Graduate Studies	61002 Student Assistant Pool	7,000
	140001 Designated Tuition	21201 Graduate Studies	63000 Benefits Pool	1,820
	140001 Designated Tuition	21201 Graduate Studies	71000 Travel Pool	5,000
	140001 Designated Tuition	21201 Graduate Studies	72000 Other Expenditures Pool	30,000
Human Resources				**1,998,781**
	110010 Educational and General State Appn			**1,521,281**
	110010 Educational and General State Appn	30401 Human Resources		1,521,281
	110010 Educational and General State Appn	30401 Human Resources	61001 Staff Pool	1,205,206
	110010 Educational and General State Appn	30401 Human Resources	610027 Longevity Pay	2,160
	110010 Educational and General State Appn	30401 Human Resources	63000 Benefits Pool	313,915
	140001 Designated Tuition			**477,500**
	140001 Designated Tuition	30401 Human Resources		477,500
	140001 Designated Tuition	30401 Human Resources	71000 Travel Pool	15,000
	140001 Designated Tuition	30401 Human Resources	72000 Other Expenditures Pool	462,500
Information Technology				**12,295,641**
	110010 Educational and General State Appn			**5,946,285**
	110010 Educational and General State Appn	30301 Information Technology		3,021,060
	110010 Educational and General State Appn	30301 Information Technology	61001 Staff Pool	2,367,267
	110010 Educational and General State Appn	30301 Information Technology	610027 Longevity Pay	30,400
	110010 Educational and General State Appn	30301 Information Technology	63000 Benefits Pool	623,393
	110010 Educational and General State Appn	30311 IT Service Desk		428,261
	110010 Educational and General State Appn	30311 IT Service Desk	61001 Staff Pool	339,890
	110010 Educational and General State Appn	30311 IT Service Desk	63000 Benefits Pool	88,371
	110010 Educational and General State Appn	30341 IT Operations		1,559,637
	110010 Educational and General State Appn	30341 IT Operations	61001 Staff Pool	1,219,547
	110010 Educational and General State Appn	30341 IT Operations	610027 Longevity Pay	18,260
	110010 Educational and General State Appn	30341 IT Operations	63000 Benefits Pool	321,830
	110010 Educational and General State Appn	30361 IT Client Computing & Networking		937,327
	110010 Educational and General State Appn	30361 IT Client Computing & Networking	61001 Staff Pool	740,450
	110010 Educational and General State Appn	30361 IT Client Computing & Networking	610027 Longevity Pay	3,460
	110010 Educational and General State Appn	30361 IT Client Computing & Networking	63000 Benefits Pool	193,417
	110012 HEF Appropriation			**950,000**

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Information	110012 HEF Appropriation	30341 IT Operations		450,000
	110012 HEF Appropriation	30341 IT Operations	72000 Other Expenditures Pool	450,000
	110012 HEF Appropriation	30351 IT PC Refresh		500,000
	110012 HEF Appropriation	30351 IT PC Refresh	72000 Other Expenditures Pool	500,000
	140009 Technology Use Fee			**5,168,110**
	140009 Technology Use Fee	30301 Information Technology		4,232,860
	140009 Technology Use Fee	30301 Information Technology	61002 Student Assistant Pool	84,000
	140009 Technology Use Fee	30301 Information Technology	610021 Classified Other	77,000
	140009 Technology Use Fee	30301 Information Technology	63000 Benefits Pool	41,860
	140009 Technology Use Fee	30301 Information Technology	71000 Travel Pool	30,000
	140009 Technology Use Fee	30301 Information Technology	72000 Other Expenditures Pool	4,000,000
	140009 Technology Use Fee	30321 Big Red Productions		935,250
	140009 Technology Use Fee	30321 Big Red Productions	61001 Staff Pool	544,845
	140009 Technology Use Fee	30321 Big Red Productions	610027 Longevity Pay	4,560
	140009 Technology Use Fee	30321 Big Red Productions	63000 Benefits Pool	142,845
	140009 Technology Use Fee	30321 Big Red Productions	71000 Travel Pool	11,000
	140009 Technology Use Fee	30321 Big Red Productions	72000 Other Expenditures Pool	232,000
	160005 Student Housing			**231,246**
	160005 Student Housing	30308 CV Housing Network		231,246
	160005 Student Housing	30308 CV Housing Network	61001 Staff Pool	159,319
	160005 Student Housing	30308 CV Housing Network	610027 Longevity Pay	400
	160005 Student Housing	30308 CV Housing Network	63000 Benefits Pool	41,527
	160005 Student Housing	30308 CV Housing Network	72000 Other Expenditures Pool	30,000
Library				**4,163,214**
	110010 Educational and General State Appn			**2,158,574**
	110010 Educational and General State Appn	21101 Library Services		2,158,574
	110010 Educational and General State Appn	21101 Library Services	61000 Faculty Pool	781,747
	110010 Educational and General State Appn	21101 Library Services	61001 Staff Pool	913,427
	110010 Educational and General State Appn	21101 Library Services	610027 Longevity Pay	17,980
	110010 Educational and General State Appn	21101 Library Services	63000 Benefits Pool	445,420
	110012 HEF Appropriation			**100,000**
	110012 HEF Appropriation	21101 Library Services		100,000
	110012 HEF Appropriation	21101 Library Services	72000 Other Expenditures Pool	100,000
	140010 Library Use Fee			**1,904,640**
	140010 Library Use Fee	21101 Library Services		349,640
	140010 Library Use Fee	21101 Library Services	61002 Student Assistant Pool	64,000
	140010 Library Use Fee	21101 Library Services	63000 Benefits Pool	16,640
	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		1,555,000
	140010 Library Use Fee	21103 Library Acquisitions	72000 Other Expenditures Pool	1,555,000
Midstream				**995,265**
	110010 Educational and General State Appn			**975,265**
	110010 Educational and General State Appn	20803 Center for Midstream Management		975,265
	110010 Educational and General State Appn	20803 Center for Midstream Management	61000 Faculty Pool	63,218
	110010 Educational and General State Appn	20803 Center for Midstream Management	61001 Staff Pool	256,210
	110010 Educational and General State Appn	20803 Center for Midstream Management	610037 Summer Faculty	37,360
	110010 Educational and General State Appn	20803 Center for Midstream Management	63000 Benefits Pool	92,765
	110010 Educational and General State Appn	20803 Center for Midstream Management	72000 Other Expenditures Pool	525,712
	140001 Designated Tuition			**20,000**
	140001 Designated Tuition	20803 Center for Midstream Management		20,000
	140001 Designated Tuition	20803 Center for Midstream Management	71000 Travel Pool	20,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Office of President				**1,953,979**
	110010 Educational and General State Appn			**369,712**
	110010 Educational and General State Appn	10101 Office of President		369,712
	110010 Educational and General State Appn	10101 Office of President	61001 Staff Pool	292,442
	110010 Educational and General State Appn	10101 Office of President	610027 Longevity Pay	980
	110010 Educational and General State Appn	10101 Office of President	63000 Benefits Pool	76,290
	140001 Designated Tuition			**1,461,822**
	140001 Designated Tuition	10101 Office of President		1,088,792
	140001 Designated Tuition	10101 Office of President	61001 Staff Pool	471,168
	140001 Designated Tuition	10101 Office of President	610031 Emolument and Allowances	12,000
	140001 Designated Tuition	10101 Office of President	63000 Benefits Pool	125,624
	140001 Designated Tuition	10101 Office of President	71000 Travel Pool	30,000
	140001 Designated Tuition	10101 Office of President	72000 Other Expenditures Pool	450,000
	140001 Designated Tuition	10103 Staff Senate		20,000
	140001 Designated Tuition	10103 Staff Senate	72000 Other Expenditures Pool	20,000
	140001 Designated Tuition	50051 Event Management		353,030
	140001 Designated Tuition	50051 Event Management	61001 Staff Pool	210,409
	140001 Designated Tuition	50051 Event Management	61002 Student Assistant Pool	35,000
	140001 Designated Tuition	50051 Event Management	610027 Longevity Pay	1,440
	140001 Designated Tuition	50051 Event Management	63000 Benefits Pool	64,181
	140001 Designated Tuition	50051 Event Management	72000 Other Expenditures Pool	42,000
	140085 Lamar CICE Operating			**32,445**
	140085 Lamar CICE Operating	20606 Lamar CICE		32,445
	140085 Lamar CICE Operating	20606 Lamar CICE	61001 Staff Pool	25,750
	140085 Lamar CICE Operating	20606 Lamar CICE	63000 Benefits Pool	6,695
	140311 Campus Events			**90,000**
	140311 Campus Events	10139 Cardinal Lights		90,000
	140311 Campus Events	10139 Cardinal Lights	72000 Other Expenditures Pool	90,000
ORSPA - Center for Water & Air Quality				**420,155**
	110010 Educational and General State Appn			**410,155**
	110010 Educational and General State Appn	20843 Center for Water & Air Quality		410,155
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	61001 Staff Pool	147,298
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	61002 Student Assistant Pool	2,500
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	610027 Longevity Pay	960
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	610037 Summer Faculty	25,463
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	63000 Benefits Pool	45,817
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	72000 Other Expenditures Pool	188,117
	140001 Designated Tuition			**10,000**
	140001 Designated Tuition	20843 Center for Water & Air Quality		10,000
	140001 Designated Tuition	20843 Center for Water & Air Quality	71000 Travel Pool	10,000
ORSPA - Research & Sponsored Programs				**1,103,942**
	110010 Educational and General State Appn			**943,942**
	110010 Educational and General State Appn	20201 Research Development		448,698
	110010 Educational and General State Appn	20201 Research Development	61001 Staff Pool	225,401
	110010 Educational and General State Appn	20201 Research Development	610027 Longevity Pay	3,260
	110010 Educational and General State Appn	20201 Research Development	63000 Benefits Pool	59,452
	110010 Educational and General State Appn	20201 Research Development	72000 Other Expenditures Pool	160,585
	110010 Educational and General State Appn	20202 Sponsored Program Administration		495,244
	110010 Educational and General State Appn	20202 Sponsored Program Administration	61001 Staff Pool	392,191
	110010 Educational and General State Appn	20202 Sponsored Program Administration	610027 Longevity Pay	860
	110010 Educational and General State Appn	20202 Sponsored Program Administration	63000 Benefits Pool	102,193
	140001 Designated Tuition			**45,000**
	140001 Designated Tuition	20202 Sponsored Program Administration		30,000

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Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
ORSPA - Re	140001 Designated Tuition	20202 Sponsored Program Administration	71000 Travel Pool	10,000
	140001 Designated Tuition	20202 Sponsored Program Administration	72000 Other Expenditures Pool	20,000
	140001 Designated Tuition	20833 Materials Instrumentation Center		15,000
	140001 Designated Tuition	20833 Materials Instrumentation Center	72000 Other Expenditures Pool	15,000
	140125 Sponsored Program IDC			**115,000**
	140125 Sponsored Program IDC	20205 Sponsored Program Admin IDC		65,000
	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	55,000
	140125 Sponsored Program IDC	20208 Department IDC		25,000
	140125 Sponsored Program IDC	20208 Department IDC	72000 Other Expenditures Pool	25,000
	140125 Sponsored Program IDC	20209 Investigator IDC		25,000
	140125 Sponsored Program IDC	20209 Investigator IDC	71000 Travel Pool	10,000
	140125 Sponsored Program IDC	20209 Investigator IDC	72000 Other Expenditures Pool	15,000
ORSPA - Small Business Development Center				**105,592**
	110010 Educational and General State Appn			**105,592**
	110010 Educational and General State Appn	20671 Small Business Development Center		105,592
	110010 Educational and General State Appn	20671 Small Business Development Center	61001 Staff Pool	82,823
	110010 Educational and General State Appn	20671 Small Business Development Center	610027 Longevity Pay	980
	110010 Educational and General State Appn	20671 Small Business Development Center	63000 Benefits Pool	21,789
ORSPA - Texas Air Research Center				**236,255**
	110010 Educational and General State Appn			**233,255**
	110010 Educational and General State Appn	20881 Texas Air Research Center		233,255
	110010 Educational and General State Appn	20881 Texas Air Research Center	61001 Staff Pool	82,903
	110010 Educational and General State Appn	20881 Texas Air Research Center	63000 Benefits Pool	21,555
	110010 Educational and General State Appn	20881 Texas Air Research Center	72000 Other Expenditures Pool	128,797
	140001 Designated Tuition			**3,000**
	140001 Designated Tuition	20881 Texas Air Research Center		3,000
	140001 Designated Tuition	20881 Texas Air Research Center	71000 Travel Pool	3,000
ORSPA - Tx Haz Waste Research Ctr				**132,858**
	110010 Educational and General State Appn			**132,858**
	110010 Educational and General State Appn	20821 Tx Haz Waste Research Ctr		132,858
	110010 Educational and General State Appn	20821 Tx Haz Waste Research Ctr	72000 Other Expenditures Pool	132,858
Port Management				**1,031,628**
	110010 Educational and General State Appn			**999,278**
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt		999,278
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	61000 Faculty Pool	262,802
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	61001 Staff Pool	259,012
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	610027 Longevity Pay	540
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	63000 Benefits Pool	135,812
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	72000 Other Expenditures Pool	289,112
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	76000 Financial Aid Pool	52,000
	140001 Designated Tuition			**32,350**
	140001 Designated Tuition	20864 Center-Advances in Study Port Mgmt		32,350
	140001 Designated Tuition	20864 Center-Advances in Study Port Mgmt	71000 Travel Pool	32,350
SASI - Strategic Initiatives				**806,451**
	110010 Educational and General State Appn			**660,411**
	110010 Educational and General State Appn	10110 Community Relations		36,082
	110010 Educational and General State Appn	10110 Community Relations	72000 Other Expenditures Pool	36,082
	110010 Educational and General State Appn	17001 Strategic Initiatives		244,337
	110010 Educational and General State Appn	17001 Strategic Initiatives	61001 Staff Pool	193,438
	110010 Educational and General State Appn	17001 Strategic Initiatives	610027 Longevity Pay	480

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
SASI - Strate	110010 Educational and General State Appn	17001 Strategic Initiatives	63000 Benefits Pool	50,419
	110010 Educational and General State Appn	17007 Title IX		379,992
	110010 Educational and General State Appn	17007 Title IX	61001 Staff Pool	301,581
	110010 Educational and General State Appn	17007 Title IX	63000 Benefits Pool	78,411
	140001 Designated Tuition			**106,040**
	140001 Designated Tuition	17001 Strategic Initiatives		60,040
	140001 Designated Tuition	17001 Strategic Initiatives	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	17001 Strategic Initiatives	63000 Benefits Pool	1,040
	140001 Designated Tuition	17001 Strategic Initiatives	71000 Travel Pool	10,000
	140001 Designated Tuition	17001 Strategic Initiatives	72000 Other Expenditures Pool	45,000
	140001 Designated Tuition	17007 Title IX		46,000
	140001 Designated Tuition	17007 Title IX	71000 Travel Pool	16,000
	140001 Designated Tuition	17007 Title IX	72000 Other Expenditures Pool	30,000
	160001 Student Service Fee			**40,000**
	160001 Student Service Fee	41067 Strategic Initiatives/Community		40,000
	160001 Student Service Fee	41067 Strategic Initiatives/Community	72000 Other Expenditures Pool	40,000
SASI - Student Activities				**957,514**
	160001 Student Service Fee			**957,514**
	160001 Student Service Fee	10109 Homecoming Parade		42,000
	160001 Student Service Fee	10109 Homecoming Parade	72000 Other Expenditures Pool	42,000
	160001 Student Service Fee	41001 Student Gov Association		32,000
	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	20,000
	160001 Student Service Fee	41001 Student Gov Association	76000 Financial Aid Pool	8,000
	160001 Student Service Fee	41004 Leadership Development		54,000
	160001 Student Service Fee	41004 Leadership Development	71000 Travel Pool	5,000
	160001 Student Service Fee	41004 Leadership Development	72000 Other Expenditures Pool	49,000
	160001 Student Service Fee	41011 Greek Council		36,000
	160001 Student Service Fee	41011 Greek Council	61002 Student Assistant Pool	6,000
	160001 Student Service Fee	41011 Greek Council	63000 Benefits Pool	1,560
	160001 Student Service Fee	41011 Greek Council	71000 Travel Pool	4,000
	160001 Student Service Fee	41011 Greek Council	72000 Other Expenditures Pool	24,440
	160001 Student Service Fee	41014 Student Relations Programming		40,000
	160001 Student Service Fee	41014 Student Relations Programming	72000 Other Expenditures Pool	40,000
	160001 Student Service Fee	41015 Major Events		165,000
	160001 Student Service Fee	41015 Major Events	72000 Other Expenditures Pool	165,000
	160001 Student Service Fee	41020 Student Organization Cosponsor		65,000
	160001 Student Service Fee	41020 Student Organization Cosponsor	72000 Other Expenditures Pool	65,000
	160001 Student Service Fee	41025 Student Service Fee Reserve		202,401
	160001 Student Service Fee	41025 Student Service Fee Reserve	72000 Other Expenditures Pool	202,401
	160001 Student Service Fee	41027 Cardinal Activities Board		46,000
	160001 Student Service Fee	41027 Cardinal Activities Board	72000 Other Expenditures Pool	46,000
	160001 Student Service Fee	41028 Student Service Fee Administration		125,613
	160001 Student Service Fee	41028 Student Service Fee Administration	61001 Staff Pool	93,106
	160001 Student Service Fee	41028 Student Service Fee Administration	610027 Longevity Pay	460
	160001 Student Service Fee	41028 Student Service Fee Administration	63000 Benefits Pool	24,327
	160001 Student Service Fee	41028 Student Service Fee Administration	72000 Other Expenditures Pool	7,720
	160001 Student Service Fee	41043 Student Org Training/Support		5,000

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Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
SASI - Stude	160001 Student Service Fee	41043 Student Org Training/Support	72000 Other Expenditures Pool	5,000
	160001 Student Service Fee	41052 Weekend Student Programming		64,500
	160001 Student Service Fee	41052 Weekend Student Programming	72000 Other Expenditures Pool	64,500
	160001 Student Service Fee	41053 Cardinal Welcome Week		40,000
	160001 Student Service Fee	41053 Cardinal Welcome Week	72000 Other Expenditures Pool	40,000
	160001 Student Service Fee	41064 Civic Engagement		20,000
	160001 Student Service Fee	41064 Civic Engagement	71000 Travel Pool	4,000
	160001 Student Service Fee	41064 Civic Engagement	72000 Other Expenditures Pool	16,000
	160001 Student Service Fee	41065 Kemble, Gentry, and Shaw		2,000
	160001 Student Service Fee	41065 Kemble, Gentry, and Shaw	76000 Financial Aid Pool	2,000
	160001 Student Service Fee	41066 Parents Council		18,000
	160001 Student Service Fee	41066 Parents Council	72000 Other Expenditures Pool	18,000
SASI - Student Affairs				**1,204,095**
	110010 Educational and General State Appn			**344,693**
	110010 Educational and General State Appn	40001 Student Affairs Operations		344,693
	110010 Educational and General State Appn	40001 Student Affairs Operations	61001 Staff Pool	268,346
	110010 Educational and General State Appn	40001 Student Affairs Operations	610027 Longevity Pay	5,220
	110010 Educational and General State Appn	40001 Student Affairs Operations	63000 Benefits Pool	71,127
	140001 Designated Tuition			**859,402**
	140001 Designated Tuition	40001 Student Affairs Operations		859,402
	140001 Designated Tuition	40001 Student Affairs Operations	61001 Staff Pool	641,125
	140001 Designated Tuition	40001 Student Affairs Operations	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	40001 Student Affairs Operations	610039 Cell Phone Allowance	2,400
	140001 Designated Tuition	40001 Student Affairs Operations	63000 Benefits Pool	168,877
	140001 Designated Tuition	40001 Student Affairs Operations	71000 Travel Pool	12,000
	140001 Designated Tuition	40001 Student Affairs Operations	72000 Other Expenditures Pool	29,000
SASI - Student Facilities				**4,232,014**
	110010 Educational and General State Appn			**864,065**
	110010 Educational and General State Appn	20171 Accessibility Resource Center		864,065
	110010 Educational and General State Appn	20171 Accessibility Resource Center	61001 Staff Pool	681,466
	110010 Educational and General State Appn	20171 Accessibility Resource Center	610027 Longevity Pay	4,300
	110010 Educational and General State Appn	20171 Accessibility Resource Center	63000 Benefits Pool	178,299
	140001 Designated Tuition			**522,900**
	140001 Designated Tuition	20171 Accessibility Resource Center		81,500
	140001 Designated Tuition	20171 Accessibility Resource Center	61002 Student Assistant Pool	25,000
	140001 Designated Tuition	20171 Accessibility Resource Center	63000 Benefits Pool	6,500
	140001 Designated Tuition	20171 Accessibility Resource Center	71000 Travel Pool	10,000
	140001 Designated Tuition	20171 Accessibility Resource Center	72000 Other Expenditures Pool	40,000
	140001 Designated Tuition	20172 Communication Access Services		441,400
	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	5,720
	140001 Designated Tuition	20172 Communication Access Services	72000 Other Expenditures Pool	413,680
	160001 Student Service Fee			**240,586**
	160001 Student Service Fee	41068 Cheer Team Operations		43,000
	160001 Student Service Fee	41068 Cheer Team Operations	71000 Travel Pool	8,000
	160001 Student Service Fee	41068 Cheer Team Operations	72000 Other Expenditures Pool	35,000
	160001 Student Service Fee	41069 Dance Team Operations		30,000
	160001 Student Service Fee	41069 Dance Team Operations	71000 Travel Pool	8,000
	160001 Student Service Fee	41069 Dance Team Operations	72000 Other Expenditures Pool	22,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
SASI - Stude	160001 Student Service Fee	45003 Health Education		167,586
	160001 Student Service Fee	45003 Health Education	61001 Staff Pool	113,033
	160001 Student Service Fee	45003 Health Education	61002 Student Assistant Pool	4,000
	160001 Student Service Fee	45003 Health Education	63000 Benefits Pool	30,429
	160001 Student Service Fee	45003 Health Education	72000 Other Expenditures Pool	20,124
	160004 Bookstore			**110,698**
	160004 Bookstore	41060 Cheerleaders		52,565
	160004 Bookstore	41060 Cheerleaders	61001 Staff Pool	41,718
	160004 Bookstore	41060 Cheerleaders	63000 Benefits Pool	10,847
	160004 Bookstore	41063 Dance Team		58,133
	160004 Bookstore	41063 Dance Team	61001 Staff Pool	46,137
	160004 Bookstore	41063 Dance Team	63000 Benefits Pool	11,996
	160007 Student Health Center			**1,626,380**
	160007 Student Health Center	42061 Student Health Center		1,626,380
	160007 Student Health Center	42061 Student Health Center	61001 Staff Pool	801,645
	160007 Student Health Center	42061 Student Health Center	610021 Classified Other	151,097
	160007 Student Health Center	42061 Student Health Center	610027 Longevity Pay	15,020
	160007 Student Health Center	42061 Student Health Center	63000 Benefits Pool	251,618
	160007 Student Health Center	42061 Student Health Center	71000 Travel Pool	7,000
	160007 Student Health Center	42061 Student Health Center	72000 Other Expenditures Pool	400,000
	160012 Recreation Sports Fee			**867,385**
	160012 Recreation Sports Fee	42031 Recreational Sports		504,185
	160012 Recreation Sports Fee	42031 Recreational Sports	61001 Staff Pool	233,930
	160012 Recreation Sports Fee	42031 Recreational Sports	61002 Student Assistant Pool	8,000
	160012 Recreation Sports Fee	42031 Recreational Sports	610020 Graduate Assistant	12,500
	160012 Recreation Sports Fee	42031 Recreational Sports	610027 Longevity Pay	2,860
	160012 Recreation Sports Fee	42031 Recreational Sports	63000 Benefits Pool	66,895
	160012 Recreation Sports Fee	42031 Recreational Sports	71000 Travel Pool	10,000
	160012 Recreation Sports Fee	42031 Recreational Sports	72000 Other Expenditures Pool	170,000
	160012 Recreation Sports Fee	42032 Recreational Sports Transfers		56,800
	160012 Recreation Sports Fee	42032 Recreational Sports Transfers	820114 Non Mandatory Transfer Out Desig	56,800
	160012 Recreation Sports Fee	42034 Outdoor Pursuits		43,280
	160012 Recreation Sports Fee	42034 Outdoor Pursuits	61002 Student Assistant Pool	28,000
	160012 Recreation Sports Fee	42034 Outdoor Pursuits	63000 Benefits Pool	7,280
	160012 Recreation Sports Fee	42034 Outdoor Pursuits	72000 Other Expenditures Pool	8,000
	160012 Recreation Sports Fee	42035 Intramurals		46,240
	160012 Recreation Sports Fee	42035 Intramurals	61002 Student Assistant Pool	24,000
	160012 Recreation Sports Fee	42035 Intramurals	63000 Benefits Pool	6,240
	160012 Recreation Sports Fee	42035 Intramurals	71000 Travel Pool	4,000
	160012 Recreation Sports Fee	42035 Intramurals	72000 Other Expenditures Pool	12,000
	160012 Recreation Sports Fee	42036 Aquatics		58,880
	160012 Recreation Sports Fee	42036 Aquatics	61002 Student Assistant Pool	38,000
	160012 Recreation Sports Fee	42036 Aquatics	63000 Benefits Pool	9,880
	160012 Recreation Sports Fee	42036 Aquatics	72000 Other Expenditures Pool	11,000
	160012 Recreation Sports Fee	42038 Sports Club		19,000
	160012 Recreation Sports Fee	42038 Sports Club	71000 Travel Pool	11,000
	160012 Recreation Sports Fee	42038 Sports Club	72000 Other Expenditures Pool	8,000
	160012 Recreation Sports Fee	42039 Student Development		110,800
	160012 Recreation Sports Fee	42039 Student Development	61002 Student Assistant Pool	80,000
	160012 Recreation Sports Fee	42039 Student Development	63000 Benefits Pool	20,800
	160012 Recreation Sports Fee	42039 Student Development	72000 Other Expenditures Pool	10,000
	160012 Recreation Sports Fee	42040 Group Fitness		28,200

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
SASI - Stude	160012 Recreation Sports Fee	42040 Group Fitness	610021 Classified Other	20,000
	160012 Recreation Sports Fee	42040 Group Fitness	63000 Benefits Pool	5,200
	160012 Recreation Sports Fee	42040 Group Fitness	72000 Other Expenditures Pool	3,000
SASI - Student Services				**9,153,395**
	110010 Educational and General State Appn			**514,154**
	110010 Educational and General State Appn	45001 Career and Testing Center		514,154
	110010 Educational and General State Appn	45001 Career and Testing Center	61001 Staff Pool	402,599
	110010 Educational and General State Appn	45001 Career and Testing Center	610027 Longevity Pay	5,460
	110010 Educational and General State Appn	45001 Career and Testing Center	63000 Benefits Pool	106,095
	140001 Designated Tuition			**40,320**
	140001 Designated Tuition	45001 Career and Testing Center		40,320
	140001 Designated Tuition	45001 Career and Testing Center	610020 Graduate Assistant	32,000
	140001 Designated Tuition	45001 Career and Testing Center	63000 Benefits Pool	8,320
	140133 Student Support Services IDC			**5,000**
	140133 Student Support Services IDC	20332 Student Support Services IDC		5,000
	140133 Student Support Services IDC	20332 Student Support Services IDC	72000 Other Expenditures Pool	5,000
	160002 Setzer Center			**919,477**
	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		872,477
	160002 Setzer Center	42071 Setzer Student Center	61001 Staff Pool	322,182
	160002 Setzer Center	42071 Setzer Student Center	61002 Student Assistant Pool	115,000
	160002 Setzer Center	42071 Setzer Student Center	610027 Longevity Pay	5,260
	160002 Setzer Center	42071 Setzer Student Center	63000 Benefits Pool	115,035
	160002 Setzer Center	42071 Setzer Student Center	71000 Travel Pool	15,000
	160002 Setzer Center	42071 Setzer Student Center	72000 Other Expenditures Pool	300,000
	160005 Student Housing			**7,574,444**
	160005 Student Housing	30232 Custodial Services Housing		583,704
	160005 Student Housing	30232 Custodial Services Housing	61001 Staff Pool	460,077
	160005 Student Housing	30232 Custodial Services Housing	610027 Longevity Pay	3,180
	160005 Student Housing	30232 Custodial Services Housing	63000 Benefits Pool	120,447
	160005 Student Housing	41055 Cardinal Village Operations		5,448,460
	160005 Student Housing	41055 Cardinal Village Operations	61001 Staff Pool	625,503
	160005 Student Housing	41055 Cardinal Village Operations	610018 Community Assistant	280,000
	160005 Student Housing	41055 Cardinal Village Operations	61002 Student Assistant Pool	170,000
	160005 Student Housing	41055 Cardinal Village Operations	610027 Longevity Pay	2,640
	160005 Student Housing	41055 Cardinal Village Operations	63000 Benefits Pool	280,317
	160005 Student Housing	41055 Cardinal Village Operations	71000 Travel Pool	10,000
	160005 Student Housing	41055 Cardinal Village Operations	72000 Other Expenditures Pool	3,700,000
	160005 Student Housing	41055 Cardinal Village Operations	76000 Financial Aid Pool	380,000
	160005 Student Housing	47101 Cardinal Village Transfers		1,542,280
	160005 Student Housing	47101 Cardinal Village Transfers	820114 Non Mandatory Transfer Out Desig	542,280
	160005 Student Housing	47101 Cardinal Village Transfers	820200 Non Mandatory Transf Out Oth Constr	1,000,000
	160008 Career and Testing			**100,000**
	160008 Career and Testing	45001 Career and Testing Center		100,000
	160008 Career and Testing	45001 Career and Testing Center	61002 Student Assistant Pool	14,000
	160008 Career and Testing	45001 Career and Testing Center	63000 Benefits Pool	3,640
	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	72,360
Senior Associate Provost				**3,027,092**
	110010 Educational and General State Appn			**2,298,872**
	110010 Educational and General State Appn	17002 International Student Services		491,588

Lamar University Fiscal Year 2026
Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Senior Asso	110010 Educational and General State Appn	17002 International Student Services	61001 Staff Pool	388,469
	110010 Educational and General State Appn	17002 International Student Services	610027 Longevity Pay	1,680
	110010 Educational and General State Appn	17002 International Student Services	63000 Benefits Pool	101,439
	110010 Educational and General State Appn	20007 Undergraduate Research		56,196
	110010 Educational and General State Appn	20007 Undergraduate Research	61001 Staff Pool	35,000
	110010 Educational and General State Appn	20007 Undergraduate Research	610010 Faculty Other	9,600
	110010 Educational and General State Appn	20007 Undergraduate Research	63000 Benefits Pool	11,596
	110010 Educational and General State Appn	20008 Study Abroad & Student Exchange		125,903
	110010 Educational and General State Appn	20008 Study Abroad & Student Exchange	61001 Staff Pool	99,923
	110010 Educational and General State Appn	20008 Study Abroad & Student Exchange	63000 Benefits Pool	25,980
	110010 Educational and General State Appn	20131 Data Analytics Reporting & Analysis		834,531
	110010 Educational and General State Appn	20131 Data Analytics Reporting & Analysis	61001 Staff Pool	650,306
	110010 Educational and General State Appn	20131 Data Analytics Reporting & Analysis	610027 Longevity Pay	12,020
	110010 Educational and General State Appn	20131 Data Analytics Reporting & Analysis	63000 Benefits Pool	172,205
	110010 Educational and General State Appn	20561 Leadership & Multidisciplinary Stu		790,654
	110010 Educational and General State Appn	20561 Leadership & Multidisciplinary Stu	61000 Faculty Pool	249,510
	110010 Educational and General State Appn	20561 Leadership & Multidisciplinary Stu	610005 Adjunct	45,000
	110010 Educational and General State Appn	20561 Leadership & Multidisciplinary Stu	610008 Overload	60,000
	110010 Educational and General State Appn	20561 Leadership & Multidisciplinary Stu	61001 Staff Pool	198,043
	110010 Educational and General State Appn	20561 Leadership & Multidisciplinary Stu	610010 Faculty Other	4,500
	110010 Educational and General State Appn	20561 Leadership & Multidisciplinary Stu	610027 Longevity Pay	1,000
	110010 Educational and General State Appn	20561 Leadership & Multidisciplinary Stu	610037 Summer Faculty	45,787
	110010 Educational and General State Appn	20561 Leadership & Multidisciplinary Stu	610038 Summer Non Faculty	23,663
	110010 Educational and General State Appn	20561 Leadership & Multidisciplinary Stu	63000 Benefits Pool	163,151
	140001 Designated Tuition			**636,220**
	140001 Designated Tuition	17002 International Student Services		59,380
	140001 Designated Tuition	17002 International Student Services	610020 Graduate Assistant	13,000
	140001 Designated Tuition	17002 International Student Services	63000 Benefits Pool	3,380
	140001 Designated Tuition	17002 International Student Services	71000 Travel Pool	21,000
	140001 Designated Tuition	17002 International Student Services	72000 Other Expenditures Pool	22,000
	140001 Designated Tuition	20007 Undergraduate Research		164,500
	140001 Designated Tuition	20007 Undergraduate Research	610019 One Time Pay	75,000
	140001 Designated Tuition	20007 Undergraduate Research	63000 Benefits Pool	19,500
	140001 Designated Tuition	20007 Undergraduate Research	71000 Travel Pool	20,000
	140001 Designated Tuition	20007 Undergraduate Research	72000 Other Expenditures Pool	50,000
	140001 Designated Tuition	20008 Study Abroad & Student Exchange		30,000
	140001 Designated Tuition	20008 Study Abroad & Student Exchange	71000 Travel Pool	12,000
	140001 Designated Tuition	20008 Study Abroad & Student Exchange	72000 Other Expenditures Pool	18,000
	140001 Designated Tuition	20101 Senior Associate Provost		65,240
	140001 Designated Tuition	20101 Senior Associate Provost	610021 Classified Other	24,000
	140001 Designated Tuition	20101 Senior Associate Provost	63000 Benefits Pool	6,240
	140001 Designated Tuition	20101 Senior Associate Provost	71000 Travel Pool	15,000
	140001 Designated Tuition	20101 Senior Associate Provost	72000 Other Expenditures Pool	20,000
	140001 Designated Tuition	20131 Data Analytics Reporting & Analysis		270,200
	140001 Designated Tuition	20131 Data Analytics Reporting & Analysis	610012 Stipend	6,000
	140001 Designated Tuition	20131 Data Analytics Reporting & Analysis	610020 Graduate Assistant	14,000
	140001 Designated Tuition	20131 Data Analytics Reporting & Analysis	63000 Benefits Pool	5,200
	140001 Designated Tuition	20131 Data Analytics Reporting & Analysis	71000 Travel Pool	35,000
	140001 Designated Tuition	20131 Data Analytics Reporting & Analysis	72000 Other Expenditures Pool	210,000
	140001 Designated Tuition	20561 Leadership & Multidisciplinary Stu		46,900
	140001 Designated Tuition	20561 Leadership & Multidisciplinary Stu	61002 Student Assistant Pool	15,000
	140001 Designated Tuition	20561 Leadership & Multidisciplinary Stu	63000 Benefits Pool	3,900
	140001 Designated Tuition	20561 Leadership & Multidisciplinary Stu	71000 Travel Pool	3,000

Lamar University Fiscal Year 2026
Proposed Expenditure Budgets by Unit

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Senior Asso	140001 Designated Tuition	20561 Leadership & Multidisciplinary Stu	72000 Other Expenditures Pool	25,000
	140029 Study Abroad			**35,000**
	140029 Study Abroad	20402 Center of Study Abroad		35,000
	140029 Study Abroad	20402 Center of Study Abroad	76000 Financial Aid Pool	35,000
	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			**52,000**
	160001 Student Service Fee	41003 International Student Council		40,000
	160001 Student Service Fee	41003 International Student Council	72000 Other Expenditures Pool	40,000
	160001 Student Service Fee	41022 Student Conduct and Care Department		12,000
	160001 Student Service Fee	41022 Student Conduct and Care Department	72000 Other Expenditures Pool	12,000
TALH & Honors Program				**1,186,522**
	110010 Educational and General State Appn			**1,147,942**
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity		888,847
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity	61001 Staff Pool	258,110
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity	610027 Longevity Pay	2,880
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity	63000 Benefits Pool	67,857
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity	76000 Financial Aid Pool	560,000
	110010 Educational and General State Appn	21301 Honors Program		259,095
	110010 Educational and General State Appn	21301 Honors Program	61001 Staff Pool	201,971
	110010 Educational and General State Appn	21301 Honors Program	610027 Longevity Pay	3,660
	110010 Educational and General State Appn	21301 Honors Program	63000 Benefits Pool	53,464
	140001 Designated Tuition			**38,580**
	140001 Designated Tuition	20141 TX Academy Leadership in Humanity		38,580
	140001 Designated Tuition	20141 TX Academy Leadership in Humanity	61002 Student Assistant Pool	8,000
	140001 Designated Tuition	20141 TX Academy Leadership in Humanity	63000 Benefits Pool	2,080
	140001 Designated Tuition	20141 TX Academy Leadership in Humanity	72000 Other Expenditures Pool	28,500
University Advancement				**2,083,070**
	110010 Educational and General State Appn			**1,578,570**
	110010 Educational and General State Appn	50001 University Advancement		1,578,570
	110010 Educational and General State Appn	50001 University Advancement	61001 Staff Pool	1,229,613
	110010 Educational and General State Appn	50001 University Advancement	610027 Longevity Pay	23,220
	110010 Educational and General State Appn	50001 University Advancement	63000 Benefits Pool	325,737
	140001 Designated Tuition			**494,500**
	140001 Designated Tuition	50001 University Advancement		494,500
	140001 Designated Tuition	50001 University Advancement	61002 Student Assistant Pool	25,000
	140001 Designated Tuition	50001 University Advancement	610021 Classified Other	48,800
	140001 Designated Tuition	50001 University Advancement	610039 Cell Phone Allowance	1,200
	140001 Designated Tuition	50001 University Advancement	63000 Benefits Pool	19,500
	140001 Designated Tuition	50001 University Advancement	71000 Travel Pool	35,000
	140001 Designated Tuition	50001 University Advancement	72000 Other Expenditures Pool	365,000
	140018 Alumni Affairs			**10,000**
	140018 Alumni Affairs	50031 Alumni Affairs		10,000
	140018 Alumni Affairs	50031 Alumni Affairs	72000 Other Expenditures Pool	10,000
Grand Total				**347,138,463**

Lamar University Fiscal Year 2026
Proposed Revenue Budgets by Fund

Row Labels	Org and Title	Acct and Title	Amount
110010 Educational and General State Appn			**147,943,192**
	20141 TX Academy Leadership in Humanity		**600,000**
	20141 TX Academy Leadership in Humanity	562008 Grants State	600,000
	30500 HB1 General Appropriations		**83,289,197**
	30500 HB1 General Appropriations	510010 Appropriation State	83,289,197
	30503 State Transfers		**21,981,100**
	30503 State Transfers	810114 Non Mandatory Transfer In Desig	21,981,100
	30505 Benefit Appropriations		**20,552,021**
	30505 Benefit Appropriations	510012 OASI State Appropriation	5,100,000
	30505 Benefit Appropriations	510013 ORP State Appropriation	1,500,000
	30505 Benefit Appropriations	510014 TRS Paid on our Behalf State Approp	1,800,000
	30505 Benefit Appropriations	510016 ERS State Approp	12,152,021
	30510 Tuition		**21,231,374**
	30510 Tuition	581101 Tuition Resident Fall	4,200,000
	30510 Tuition	581103 Tuition Resident Spring	3,700,000
	30510 Tuition	581109 Tuition Resident Summer	800,000
	30510 Tuition	582201 Tuition Non Resident Fall	6,000,000
	30510 Tuition	582203 Tuition Non Resident Spring	5,000,000
	30510 Tuition	582209 Tuition Non Resid Summer	1,500,000
	30510 Tuition	583101 Acad Part Tuition Fall	4,200,000
	30510 Tuition	583102 Acad Part Tuition Spring	4,100,000
	30510 Tuition	583103 Acad Part Tuition Summer	2,200,000
	30510 Tuition	59000 Exemptions Pool	(10,468,626)
	30511 Lab Fee		**14,500**
	30511 Lab Fee	551200 Lab Fee Fall	8,000
	30511 Lab Fee	551210 Lab Fee Spring	7,500
	30511 Lab Fee	551211 Lab Fee Summer	2,000
	30511 Lab Fee	59000 Exemptions Pool	(3,000)
	30514 Interest Revenue		**275,000**
	30514 Interest Revenue	570001 Interest State Dep	275,000
110012 HEF Appropriation			**20,427,341**
	30502 HEAF		**20,427,341**
	30502 HEAF	510200 Appropriation HEAF	20,427,341
140001 Designated Tuition			**120,001,421**
	20151 Registrar		**750,000**
	20151 Registrar	552010 Student Fees	150,000
	20151 Registrar	553051 Web Application Fee	600,000
	20199 Distance Education		**3,620,000**

Lamar University Fiscal Year 2026
Proposed Revenue Budgets by Fund

Row Labels	Org and Title	Acct and Title	Amount
140001 Designatec	20199 Distance Education	552234 Distance Education Fee Fall	1,650,000
	20199 Distance Education	552235 Distance Education Fee Spring	1,600,000
	20199 Distance Education	552236 Distance Education Fee Summer	570,000
	20199 Distance Education	59000 Exemptions Pool	(200,000)
	20701 Dean Education and Human Developmen		**6,000**
	20701 Dean Education and Human Developmen	556030 Testing Fees	6,000
	20702 Higher Education Partnership		**53,400,000**
	20702 Higher Education Partnership	552237 Distance Education Fee AP Fall	4,000,000
	20702 Higher Education Partnership	552238 Distance Education Fee AP Spring	3,950,000
	20702 Higher Education Partnership	552239 Distance Education Fee AP Summer	2,050,000
	20702 Higher Education Partnership	583101 Acad Part Tuition Fall	17,700,000
	20702 Higher Education Partnership	583102 Acad Part Tuition Spring	17,500,000
	20702 Higher Education Partnership	583103 Acad Part Tuition Summer	8,800,000
	20702 Higher Education Partnership	59000 Exemptions Pool	(600,000)
	21041 Music		**27,000**
	21041 Music	552231 Miscellaneous Student Fees	28,100
	21041 Music	59000 Exemptions Pool	(1,100)
	30131 Student Business Services		**350,000**
	30131 Student Business Services	570003 Interest Investments	350,000
	30159 University Reserve		**66,000**
	30159 University Reserve	558016 Services Revenue from LIT	66,000
	30190 Designated Tuition Transfers		**910,421**
	30190 Designated Tuition Transfers	810130 Non Mandatory Transfer In Auxiliary	910,421
	30510 Tuition		**60,634,000**
	30510 Tuition	552240 Institutional Service Fee Fall	5,950,000
	30510 Tuition	552241 Institutional Service Fee Spring	5,200,000
	30510 Tuition	552242 Institutional Service Fee Summer	1,150,000
	30510 Tuition	552243 Institutional Service Fee AP Fall	3,100,000
	30510 Tuition	552244 Institutional Service Fee AP Spring	3,050,000
	30510 Tuition	552245 Institutional Service Fee AP Summer	1,600,000
	30510 Tuition	583001 Graduate Tuition Fall	1,350,000
	30510 Tuition	583011 Graduate Tuition Spring	1,100,000
	30510 Tuition	583012 Graduate Tuition Summer	400,000
	30510 Tuition	584010 Designated Tuition Resident Fall	17,350,000
	30510 Tuition	584011 Designated Tuition Resident Spring	15,200,000
	30510 Tuition	584012 Designated Tuition Resident Summer	3,100,000
	30510 Tuition	585010 Designated Tuition Non Res Fall	2,834,000
	30510 Tuition	585011 Designated Tuition Non Res Spring	2,800,000
	30510 Tuition	585012 Designated Tuition Non Res Summer	850,000
	30510 Tuition	59000 Exemptions Pool	(4,400,000)

Lamar University Fiscal Year 2026
Proposed Revenue Budgets by Fund

Row Labels	Org and Title	Acct and Title	Amount
140001 Designated Tuition			
	30516 Miscellaneous Income		**30,000**
	30516 Miscellaneous Income	521001 Oil Gas Lease Rental	10,000
	30516 Miscellaneous Income	545081 Miscellaneous Income	20,000
	30518 Tuition Service Fee		**130,000**
	30518 Tuition Service Fee	552008 Registration Fees	130,000
	30521 Returned Check Fee		**11,000**
	30521 Returned Check Fee	558010 Returned Check Fees	11,000
	30524 Miscellaneous Student Fees		**55,000**
	30524 Miscellaneous Student Fees	552230 Late Charge	55,000
	30841 Post Office Operations		**9,000**
	30841 Post Office Operations	522020 Rent Other	9,000
	50051 Event Management		**3,000**
	50051 Event Management	522008 Rent Land Bldg	3,000
140008 Designated Scholarships TPEG			**2,589,438**
	30174 TPeg Scholarships		**2,589,438**
	30174 TPeg Scholarships	810016 Mandatory Transfer In TPEG	2,589,438
140010 Library Use Fee			**330,000**
	21101 Library Services		**330,000**
	21101 Library Services	552070 Library Fines	10,000
	21101 Library Services	558015 Student Revenue from LIT	320,000
140015 Educator Prep Program			**8,000**
	20713 Educator Prep Program		**8,000**
	20713 Educator Prep Program	552010 Student Fees	8,000
140018 Alumni Affairs			**10,000**
	50031 Alumni Affairs		**10,000**
	50031 Alumni Affairs	54500 Sales and Services Other Pool	10,000
140025 Indirect Cost Recovery			**250,000**
	30139 University IDC		**250,000**
	30139 University IDC	520010 Indirect Cost Recovery Designated	250,000
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)

Lamar University Fiscal Year 2026
Proposed Revenue Budgets by Fund

Row Labels	Org and Title	Acct and Title	Amount
140029 Study Abroad			
140035 Nursing Fee			**220,000**
	20472 Nursing Program Fee		**220,000**
	20472 Nursing Program Fee	552231 Miscellaneous Student Fees	221,000
	20472 Nursing Program Fee	553059 Nursing Program Application Fee	9,000
	20472 Nursing Program Fee	59000 Exemptions Pool	(10,000)
140039 Hearing Aids			**300,000**
	21033 Hearing Aids		**300,000**
	21033 Hearing Aids	545010 Sales Supplies Services	300,000
140071 College of Business Program Fee			**1,900,000**
	20603 College of Business Program Fee		**1,900,000**
	20603 College of Business Program Fee	552010 Student Fees	1,960,000
	20603 College of Business Program Fee	59000 Exemptions Pool	(60,000)
140088 Institutional Royalties			**50,000**
	30016 Institutional Royalties		**50,000**
	30016 Institutional Royalties	542030 Other Sources Rev	50,000
140100 University Contingency Fund			**25,000**
	30113 University Contingency		**25,000**
	30113 University Contingency	520008 Recovery	25,000
140311 Campus Events			**90,000**
	10139 Cardinal Lights		**90,000**
	10139 Cardinal Lights	52000 Revenue Other Pool	-
	10139 Cardinal Lights	520004 Gifts Private	90,000
160001 Student Service Fee			**3,900,000**
	41002 Orientation		**100,000**
	41002 Orientation	552232 New Student Orientation Fee	100,000
	45000 Student Services		**3,800,000**
	45000 Student Services	551050 Student Service Fee Fall	1,830,000
	45000 Student Services	551051 Student Service Fee Spring	1,635,000
	45000 Student Services	551052 Student Service Fee Summer	435,000
	45000 Student Services	59000 Exemptions Pool	(100,000)
160002 Setzer Center			**2,639,427**
	42071 Setzer Student Center		**1,420,000**
	42071 Setzer Student Center	551060 Student Center Fee Fall	695,000
	42071 Setzer Student Center	551061 Student Center Fee Spring	620,000
	42071 Setzer Student Center	551062 Student Center Fee Summer	70,000
	42071 Setzer Student Center	558015 Student Revenue from LIT	135,000
	42071 Setzer Student Center	59000 Exemptions Pool	(100,000)

Lamar University Fiscal Year 2026
Proposed Revenue Budgets by Fund

Row Labels	Org and Title	Acct and Title	Amount
160002 Setzer Cen	**42072 Setzer Student Center Transfers**		**1,219,427**
	42072 Setzer Student Center Transfers	810114 Non Mandatory Transfer In Desig	1,219,427
160004 Bookstore			**206,518**
	47021 Barnes and Noble Bookstore		**206,518**
	47021 Barnes and Noble Bookstore	542010 Sales Textbooks	206,518
160005 Student Housing			**13,557,000**
	47001 Cardinal Village		**13,557,000**
	47001 Cardinal Village	558012 Misc Revenue	180,000
	47001 Cardinal Village	589410 Student Room Fall Revenue	6,834,000
	47001 Cardinal Village	589411 Student Room Spring Revenue	6,273,000
	47001 Cardinal Village	589412 Student Room Summer Revenue	270,000
160006 Food Services			**7,000,000**
	47012 Food Services		**7,000,000**
	47012 Food Services	520008 Recovery	550,000
	47012 Food Services	558012 Misc Revenue	2,000
	47012 Food Services	589610 Student Board Fall Revenue	3,300,000
	47012 Food Services	589611 Student Board Spring Revenue	2,988,000
	47012 Food Services	589612 Student Board Summer Revenue	160,000
160007 Student Health Center			**1,626,380**
	42061 Student Health Center		**880,000**
	42061 Student Health Center	551030 Health Facility Fee Fall	282,000
	42061 Student Health Center	551031 Health Facility Fee Spring	260,000
	42061 Student Health Center	551032 Health Facility Fee Summer	38,000
	42061 Student Health Center	552050 Clinic Charges	120,000
	42061 Student Health Center	552055 Clinic Charges-Insured	35,000
	42061 Student Health Center	558015 Student Revenue from LIT	190,000
	42061 Student Health Center	59000 Exemptions Pool	(45,000)
	42062 Student Health Center Transfers		**746,380**
	42062 Student Health Center Transfers	810114 Non Mandatory Transfer In Desig	746,380
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			**377,000**
	30601 Parking		**377,000**
	30601 Parking	551040 Parking Fee Fall	190,000
	30601 Parking	551041 Parking Fee Spring	20,000
	30601 Parking	551042 Parking Fee Summer	3,000
	30601 Parking	552030 Parking Fees	80,000
	30601 Parking	552040 Parking Fines	90,000
	30601 Parking	59000 Exemptions Pool	(6,000)

Lamar University Fiscal Year 2026
Proposed Revenue Budgets by Fund

Row Labels	Org and Title	Acct and Title	Amount
160009 Parking			
160012 Recreation Sports Fee			**1,420,000**
	42031 Recreational Sports		**1,420,000**
	42031 Recreational Sports	551070 Recreation Center Fee Fall	560,000
	42031 Recreational Sports	551071 Recreation Center Fee Spring	500,000
	42031 Recreational Sports	551072 Recreation Center Fee Summer	70,000
	42031 Recreational Sports	552020 Health Facility Fee	2,000
	42031 Recreational Sports	552120 Revenue Recreational Sports Fees	20,000
	42031 Recreational Sports	558012 Misc Revenue	3,000
	42031 Recreational Sports	558015 Student Revenue from LIT	320,000
	42031 Recreational Sports	59000 Exemptions Pool	(55,000)
160016 Music Summer Clinic			**105,000**
	41035 Music Summer Clinic		**105,000**
	41035 Music Summer Clinic	558012 Misc Revenue	105,000
160018 Choir Camp			**15,000**
	41036 Choir Camp		**15,000**
	41036 Choir Camp	552008 Registration Fees	15,000
160019 LU Publishing			**12,000**
	20407 LU Publishing		**12,000**
	20407 LU Publishing	542008 Sales and Svcs Auxiliary Enterprise	12,000
160040 Montagne Center			**700,000**
	42011 Montagne Center		**400,000**
	42011 Montagne Center	520007 LU Foundation Gift Revenue	350,000
	42011 Montagne Center	545040 Sales Other Prop Mat	50,000
	42012 Montagne Center Transfers		**300,000**
	42012 Montagne Center Transfers	810114 Non Mandatory Transfer In Desig	300,000
160043 University Vending			**200,000**
	30105 University Vending		**200,000**
	30105 University Vending	542030 Other Sources Rev	190,000
	30105 University Vending	543008 Sales Concession	10,000
161010 Womens Basketball Discretionary			**30,000**
	65012 Womens Basketball Discretionary		**30,000**
	65012 Womens Basketball Discretionary	520007 LU Foundation Gift Revenue	20,000
	65012 Womens Basketball Discretionary	543061 Athletic Private Gifts & Donations	10,000
161013 Mens Football Discretionary			**-**
	61074 Mens Football Discretionary		**-**
	61074 Mens Football Discretionary	52000 Revenue Other Pool	-
161016 Athletics			**20,408,720**

Lamar University Fiscal Year 2026
Proposed Revenue Budgets by Fund

Row Labels	Org and Title	Acct and Title	Amount
161016 Athletics	**60000 Athletic Fee**		**4,150,000**
	60000 Athletic Fee	551080 Athletic Fee Fall	1,950,000
	60000 Athletic Fee	551081 Athletic Fee Spring	1,800,000
	60000 Athletic Fee	551082 Athletic Fee Summer	600,000
	60000 Athletic Fee	59000 Exemptions Pool	(200,000)
	60004 Athletic Souveniers		**50,000**
	60004 Athletic Souveniers	545040 Sales Other Prop Mat	50,000
	60005 Athletic Corporate Sponsorship		**385,000**
	60005 Athletic Corporate Sponsorship	543060 Athletic Sponsorships	385,000
	60006 Cardinal Athletic Fund		**100,000**
	60006 Cardinal Athletic Fund	543061 Athletic Private Gifts & Donations	100,000
	60082 Athletic Conference		**620,000**
	60082 Athletic Conference	543050 Conference Revenues	620,000
	61000 Athletic Fee Transfers		**13,802,220**
	61000 Athletic Fee Transfers	810114 Non Mandatory Transfer In Desig	12,802,220
	61000 Athletic Fee Transfers	810120 NonMandatory Transf In From Restr	1,000,000
	61011 Mens Baseball		**55,000**
	61011 Mens Baseball	543040 Mens Baseball Tickets Sales	55,000
	61021 Mens Basketball		**295,000**
	61021 Mens Basketball	543041 Mens Basketball Sales Guarantees	215,000
	61021 Mens Basketball	543042 Mens Basketball Ticket Sales	80,000
	61022 Mens Basketball Parking		**2,000**
	61022 Mens Basketball Parking	543011 Mens Basketball Parking	2,000
	61071 Football		**745,000**
	61071 Football	520007 LU Foundation Gift Revenue	250,000
	61071 Football	543051 Mens Football Sales Guarantees	375,000
	61071 Football	543052 Mens Football Ticket Sales	120,000
	61072 Football Suites		**75,000**
	61072 Football Suites	543053 Mens Football Suites Donations	75,000
	61073 Mens Football Parking		**15,000**
	61073 Mens Football Parking	543054 Mens Football Parking	15,000
	65011 Womens Basketball		**95,000**
	65011 Womens Basketball	543043 Womens Basketball Sales Guarantees	75,000
	65011 Womens Basketball	543044 Womens Basketball Ticket Sales	20,000

Lamar University Fiscal Year 2026
Proposed Revenue Budgets by Fund

Row Labels	Org and Title	Acct and Title	Amount
161016 Athletics	**65051 Womens Volleyball**		**3,000**
	65051 Womens Volleyball	543045 Womens Volleyball Ticket Sales	3,000
	65071 Womens Soccer		**4,000**
	65071 Womens Soccer	543046 Womens Soccer Ticket Sales	4,000
	65081 Womens Softball		**12,500**
	65081 Womens Softball	543055 Womens Softball Ticket Sales	12,500
161024 NCAA Special Assistance Fund			**290,000**
	60010 NCAA Special Assistance Fund		**290,000**
	60010 NCAA Special Assistance Fund	545040 Sales Other Prop Mat	290,000
161038 Special Athletic Events			**70,000**
	30235 Special Athletic Events		**70,000**
	30235 Special Athletic Events	545040 Sales Other Prop Mat	70,000
161042 Athletic Training Discretionary			**172,026**
	60027 Athletic Training Discretionary		**172,026**
	60027 Athletic Training Discretionary	545040 Sales Other Prop Mat	172,026
161110 Mens Basketball Camp			**15,000**
	61024 Mens Basketball Camp		**15,000**
	61024 Mens Basketball Camp	552008 Registration Fees	15,000
161111 Mens Baseball Camp			**45,000**
	61013 Mens Baseball Camp		**45,000**
	61013 Mens Baseball Camp	552008 Registration Fees	45,000
161112 Mens Golf Camp			**15,000**
	61033 Mens Golf Camp		**15,000**
	61033 Mens Golf Camp	552008 Registration Fees	15,000
161130 Womens Basketball Camp			**5,000**
	65013 Womens Basketball Camp		**5,000**
	65013 Womens Basketball Camp	552008 Registration Fees	5,000
161132 Womens Tennis Camp			**5,000**
	65033 Womens Tennis Camp		**5,000**
	65033 Womens Tennis Camp	552008 Registration Fees	5,000
161134 Womens Volleyball Camp			**20,000**
	65053 Womens Volleyball Camp		**20,000**
	65053 Womens Volleyball Camp	552008 Registration Fees	20,000
161135 Womens Soccer Camp			**10,000**
	65074 Womens Soccer Camp		**10,000**

Lamar University Fiscal Year 2026
Proposed Revenue Budgets by Fund

Row Labels	Org and Title	Acct and Title	Amount
161135 Womens S	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			**347,138,463**

