LAMAR UNIVERSITY
MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

SEE FOR YOURSELF

OPERATING BUDGET

FISCAL YEAR 2027

September 1, 2026 – August 31, 2027







Lamar University

A Member of The Texas State University System

ORGANIZATIONAL DATA AS OF AUGUST 31, 2026

The Texas State University System

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LAMAR UNIVERSITY

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LAMAR UNIVERSITY
MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

July 10, 2026

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, 2027. The proposed $348M operating budget comprises all funding classified as Education and General, Designated, and Auxiliary Enterprises. Development of the FY 2027 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 align directly with the state's formula funding model, reinforcing the importance of sustained progress toward exceeding performance benchmarks in the years ahead.

In FY 2026, LU experienced a 1.7% increase in headcount compared to FY 2025, and enrollment has grown by 8.9% over the past five years. Instructional activity remained exceptionally strong: total semester credit hours held steady following marked growth the previous year, while online semester credit hours grew nearly 2% since FY 2025. These gains reflect ongoing efforts to increase both on-campus and online enrollment, as well as the university's continued success in expanding flexible, online learning pathways.

These outcomes underscore the effectiveness of our strategic enrollment management efforts. Looking ahead, the FY 2027 budget anticipates steady enrollment, holding at the 18,000-student mark.

Financial Overview

Lamar University has developed the FY 2027 operating budget using a conservative, structurally balanced approach that does not rely on the use of reserve fund balances, reflecting the dynamics associated with enrollment projections. Despite this budgeting posture, the university remains in a strong financial position while maintaining current undergraduate tuition and fee rates, reflecting our continued commitment to affordability for students and responsible fiscal stewardship. The university is committed to maintaining prudent reserve levels to support long-term fiscal sustainability, mitigate future financial risks, and preserve its capacity to invest in strategic priorities and student success.

The FY 2027 budget provides a 1% merit pool and a 2% one-time merit compensation payment for faculty and staff, demonstrating the university's continued commitment to investing in its workforce. These investments support employee recruitment and retention while reinforcing our reputation as one of the nation's top higher education employers, as recognized by *The Chronicle of Higher Education's* Great Colleges to Work For program.

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In addition, the expansion of our shared services model is generating operational efficiencies through the strategic leveraging of resources across Sul Ross State University and the Lamar State Colleges. As a result of these efforts and continued fiscal discipline, we anticipate maintaining our healthy financial position throughout the FY 2027 operational year.

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.

Leveraging appropriations received through the prior Legislative Session, the College of Nursing & Health Professions is expanding its academic portfolio to meet the state's growing demand for healthcare professionals. New programs in nursing anesthesia, medical laboratory sciences, and occupational therapy are currently in development, with the first student cohorts enrolling in the Fall 2026 semester.

We also continue to invest in campus infrastructure to enhance the student experience and support academic excellence. Key initiatives include the completion of the library renovation in advance of the upcoming academic year, the development of a new $8 million Construction Management Laboratory, and the planning of student housing improvements to meet student and campus needs.

Conclusion

Lamar University remains committed to advancing its strategic priorities through prudent fiscal stewardship and thoughtful investment. The FY 2027 budget reflects a balanced approach that supports innovation, enrollment growth, student success, and our continued ability to serve the evolving needs of Southeast Texas and the State of Texas. By maintaining financial strength while investing in the university's future, we are well positioned to sustain our momentum and capitalize on new opportunities.

On behalf of the Lamar University community, thank you for your continued leadership and support, which have been instrumental to our success and remain essential as we advance our mission.

Sincerely,

Jaime R. Taylor, Ph.D.
President

Mary Wickland

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

LAMAR UNIVERSITY

Fiscal Year 2027 Operating Budget

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Lamar University

Operating Budget Comparison
Fiscal Years 2026 - 2027

	FY 2026	FY 2027	Variance	
Revenues	**APPROVED BUDGET**	**PROPOSED BUDGET**	**DOLLAR**	**PERCENT**
Appropriations	124,268,559	125,496,054	1,227,495	0.99%
Tuition	63,015,374	58,895,843	(4,119,531)	-6.54%
Online Tuition	43,400,000	43,800,000	400,000	0.92%
Room and Board	20,557,000	20,822,000	265,000	1.29%
Institutional Fees	49,115,500	48,696,900	(418,600)	-0.85%
Sales, Services, Auxiliary	4,695,044	6,209,436	1,514,392	32.26%
Revenue Other	1,738,000	1,590,000	(148,000)	-8.52%
Operating Revenues	$ 306,789,477	$ 305,510,233	$ (1,279,244)	-0.42%
Transfers-In	41,548,986	43,037,264	1,488,278	3.58%
Total Revenue	**$ 348,338,463**	**$ 348,547,497**	**$ 209,034**	**0.06%**

	FY 2026	FY 2027	Variance	
Expenditures	**APPROVED BUDGET**	**PROPOSED BUDGET**	**DOLLAR**	**PERCENT**
Salaries and Wages	110,829,062	116,603,788	5,774,726	5.21%
Benefits	34,815,553	35,150,967	335,414	0.96%
Operations	47,992,545	44,605,334	(3,387,211)	-7.06%
Online Facilitation	27,800,000	28,000,000	200,000	0.72%
Tuition Discounting	28,802,738	27,004,938	(1,797,800)	-6.24%
Room/Board Operations	11,151,323	10,128,557	(1,022,766)	-9.17%
Utilities/Insurance	5,350,000	4,830,000	(520,000)	-9.72%
Travel	3,353,091	4,074,406	721,315	21.51%
Operating Expenditures	$ 270,094,312	$ 270,397,990	$ 303,678	0.11%
Transfers-Out	78,244,151	78,149,507	(94,644)	-0.12%
Total Expenditure	**$ 348,338,463**	**$ 348,547,497**	**$ 209,034**	**0.06%**
Budgeted Reserve Use	*$ -*	*$ -*	*$ -*	*0.00%*

Lamar University

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2026 APPROVED BUDGET	FY 2027 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Total Statutory Tuition and Fees	$ 21,245,874	$ 20,519,893	$ (725,981)	(3.42)%
State Appropriation				
Bill Pattern General Revenue	$ 83,289,197	$ 83,516,692	$ 227,495	0.27 %
Benefits	$ 20,552,021	$ 21,552,021	$ 1,000,000	4.87 %
Higher Education Fund	$ 20,427,341	$ 20,427,341	$ -	- %
Hazlewood Reimbursement	$ 1,200,000	$ 1,100,000	$ (100,000)	(8.33)%
Other	$ -	$ -	$ -	- %
Total State Appropriations	$ 125,468,559	$ 126,596,054	$ 1,127,495	0.90 %
Other Revenue	$ 875,000	$ 775,000	$ (100,000)	(11.43)%
Total Revenues	$ 147,589,433	$ 147,890,947	$ 301,514	0.20 %
Transfers In				
Designated Tuition	$ 21,981,100	$ 21,640,863	$ (340,237)	(1.55)%
Technology Service Fee	$ -	$ -	$ -	- %
Other	$ -	$ -	$ -	- %
Total Transfers In	$ 21,981,100	$ 21,640,863	$ (340,237)	(1.55)%
Budgeted Fund Balances	$ -	$ -	$ -	- %
Total Budgeted Funds	$ 169,570,533	$ 169,531,810	$ (38,723)	(0.02)%

Lamar University

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2026 APPROVED BUDGET	FY 2027 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Instruction Support	$ 69,360,964	$ 67,614,721	$ (1,746,243)	(2.52)%
Research / Organized Research	$ 6,600,401	$ 6,566,939	$ (33,462)	(0.51)%
Public Service	$ 682,038	$ 685,666	$ 3,628	0.53 %
Academic Support	$ 15,727,875	$ 16,616,225	$ 888,350	5.65 %
Student Service Support	$ 12,673,500	$ 12,043,003	$ (630,497)	(4.97)%
Institutional Support	$ 24,020,012	$ 26,216,164	$ 2,196,152	9.14 %
Plant Support	$ 12,466,214	$ 12,949,063	$ 482,849	3.87 %
Scholarships & Fellowships	$ -	$ -	$ -	- %
Total Expenditures	$ 141,531,004	$ 142,691,781	$ 1,160,777	0.82 %
Transfers Out				
TPEG	$ 2,589,438	$ 2,589,438	$ -	- %
TRB Debt Service	$ 8,872,750	$ 8,873,250	$ 500	0.01 %
HEF - Debt Service	$ -	$ -	$ -	- %
HEF - Plant	$ 15,377,341	$ 15,377,341	$ -	- %
Other	$ -	$ -	$ -	- %
Total Transfers Out	$ 26,839,529	$ 26,840,029	$ 500	0.00 %
Total Budgeted Expenditures & Transfers Out	$ 168,370,533	$ 169,531,810	$ 1,161,277	0.69 %

Lamar University

Table B 1
Designated Funds
Revenues and Transfers

	FY 2026 APPROVED BUDGET	FY 2027 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Tuition and Fees				
Designated Tuition	$ 83,984,000	$ 81,090,450	$ (2,893,550)	(3.45)%
Institutional Services Fee	$ 20,050,000	$ 19,637,000	$ (413,000)	(2.06)%
Advising Fee	$ -	$ -	$ -	- %
Technology Use / Computer Service Fee	$ -	$ -	$ -	- %
Environmental Service Fee	$ -	$ -	$ -	- %
ID / One-Card Fee	$ -	$ -	$ -	- %
Library Fee	$ 330,000	$ 370,000	$ 40,000	12.12 %
International Education Fee	$ 35,000	$ 33,500	$ (1,500)	(4.29)%
Student Publication Fee	$ -	$ -	$ -	- %
Academic Program Fees	$ 10,000,000	$ 10,600,000	$ 600,000	6.00 %
Distance Learning Fee	$ 3,620,000	$ 3,450,000	$ (170,000)	(4.70)%
Records Fee	$ -	$ -	$ -	- %
Recreation Fee	$ -	$ -	$ -	- %
University Center Fee	$ -	$ -	$ -	- %
International Study Fee	$ -	$ -	$ -	- %
Repeat Fee	$ -	$ -	$ -	- %
Other	$ 3,046,000	$ 2,771,000	$ (275,000)	(9.03)%
Total Tuition and Fees	$ 121,065,000	$ 117,951,950	$ (3,113,050)	(2.57)%
Investment Income	$ 350,000	$ 350,000	$ -	- %
Other Revenue	$ 894,000	$ 1,158,936	$ 264,936	29.63 %
Total Revenues	$ 122,309,000	$ 119,460,886	$ (2,848,114)	(2.33)%
Transfers In				
TPEG	$ 2,589,438	$ 2,589,438	$ -	- %
Auxiliary Funds	$ 910,421	$ 2,210,973	$ 1,300,552	142.85 %
Other	$ -	$ -	$ -	- %
Total Transfers In	$ 3,499,859	$ 4,800,411	$ 1,300,552	37.16 %
Budgeted Fund Balances	$ (468,798)	$ -	$ 468,798	(100.00)%
Total Budgeted Funds	$ 125,340,061	$ 124,261,297	$ (1,078,764)	(0.86)%

Lamar University

Table B 2
Designated Funds
Budgeted Expenditures

	FY 2026 APPROVED BUDGET	FY 2027 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Instruction Support	$ 34,699,717	$ 33,830,179	$ (869,538)	(2.51)%
Research / Organized Research	$ 861,150	$ 806,040	$ (55,110)	(6.40)%
Public Service	$ 685,013	$ 728,949	$ 43,936	6.41 %
Academic Support	$ 10,057,158	$ 9,562,008	$ (495,150)	(4.92)%
Student Service Support	$ 3,836,904	$ 4,280,675	$ 443,771	11.57 %
Institutional Support	$ 10,383,122	$ 10,432,304	$ 49,182	0.47 %
Plant Support	$ 5,283,411	$ 5,627,710	$ 344,299	6.52 %
Scholarships & Fellowships	$ 20,218,438	$ 18,494,438	$ (1,724,000)	(8.53)%
Total Expenditures	$ 86,024,913	$ 83,762,303	$ (2,262,610)	(2.63)%
Transfers Out				
System Assessment	$ 2,069,031	$ 2,069,031	$ -	- %
Debt Service	$ 196,990	$ 193,110	$ (3,880)	(1.97)%
E&G	$ 21,981,100	$ 21,640,863	$ (340,237)	(1.55)%
Auxiliary	$ 15,068,027	$ 16,595,990	$ 1,527,963	10.14 %
Other	$ -	$ -	$ -	- %
Total Transfers Out	$ 39,315,148	$ 40,498,994	$ 1,183,846	3.01 %
Total Budgeted Expenditures & Transfers Out	$ 125,340,061	$ 124,261,297	$ (1,078,764)	(0.86)%

Lamar University

Table C 1
Auxiliary Funds
Revenues and Transfers

	FY 2026 APPROVED BUDGET	FY 2027 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Fees				
Athletic Fee	$ 4,150,000	$ 4,063,000	$ (87,000)	(2.10)%
Medical Service Fee	$ 880,000	$ 960,000	$ 80,000	9.09 %
Student Service Fee	$ 3,800,000	$ 3,605,000	$ (195,000)	(5.13)%
Recreational Sport Fee	$ 1,420,000	$ 1,471,000	$ 51,000	3.59 %
Student Center Fee	$ 1,420,000	$ 1,336,900	$ (83,100)	(5.85)%
Student Bus Fee	$ -	$ -	$ -	- %
ID Card Fee	$ -	$ 2,000	$ 2,000	100.00 %
Other	$ 200,000	$ 200,000	$ -	- %
Total Fees	$ 11,870,000	$ 11,637,900	$ (232,100)	(1.96)%
Sales and Services				
Housing	$ 13,557,000	$ 13,550,000	$ (7,000)	(0.05)%
Dining	$ 7,000,000	$ 7,272,000	$ 272,000	3.89 %
Parking	$ 377,000	$ 415,000	$ 38,000	10.08 %
Athletics	$ 2,586,500	$ 3,691,500	$ 1,105,000	42.72 %
Bookstore	$ 206,518	$ 600,000	$ 393,482	190.53 %
Other	$ 802,000	$ 812,000	$ 10,000	1.25 %
Total Sales and Services	$ 24,529,018	$ 26,340,500	$ 1,811,482	7.39 %
Investment Income	$ -	$ -	$ -	- %
Other Income	$ 492,026	$ 180,000	$ (312,026)	(63.42)%
Total Revenues	$ 36,891,044	$ 38,158,400	$ 1,267,356	3.44 %
Transfers In				
Designated Tuition	$ 15,068,027	$ 16,595,990	$ 1,527,963	10.14 %
Other	$ 1,000,000	$ -	$ (1,000,000)	(100.00)%
Total Transfers In	$ 16,068,027	$ 16,595,990	$ 527,963	3.29 %
Budgeted Fund Balances	$ 468,798	$ -	$ (468,798)	(100.00)%
Total Budgeted Funds	$ 53,427,869	$ 54,754,390	$ 1,326,521	2.48 %

Lamar University

Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2026 APPROVED BUDGET	FY 2027 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Athletic Fee	$ 20,028,720	$ 22,277,569	$ 2,248,849	11.23 %
Medical Service Fee	$ 1,626,380	$ 1,632,784	$ 6,404	0.39 %
Student Service Fee	$ 2,100,000	$ 2,087,008	$ (12,992)	(0.62)%
Recreational Sport Fee	$ 810,585	$ 905,119	$ 94,534	11.66 %
Student Center Fee	$ 919,477	$ 1,086,829	$ 167,352	18.20 %
Student Bus Fee	$ -	$ -	$ -	- %
ID Card Fee	$ -	$ 2,000	$ 2,000	100.00 %
Total Fee Based Expenditures	$ 25,485,162	$ 27,991,309	$ 2,506,147	9.83 %
Housing	$ 7,138,646	$ 7,212,290	$ 73,644	1.03 %
Dining	$ 6,408,323	$ 6,378,557	$ (29,766)	(0.46)%
Parking	$ 291,920	$ 294,250	$ 2,330	0.80 %
Athletics	$ 622,026	$ 295,000	$ (327,026)	(52.57)%
Bookstore	$ 198,318	$ 570,000	$ 371,682	187.42 %
Other	$ 1,194,000	$ 1,202,500	$ 8,500	0.71 %
Total Sales & Services Based Expenditures	$ 15,853,233	$ 15,952,597	$ 99,364	0.63 %
Transfers Out				
Debt Service				
Medical Service	$ -	$ -	$ -	- %
Athletics	$ 1,580,000	$ 1,585,000	$ 5,000	0.32 %
Student Center	$ 1,719,950	$ 1,760,531	$ 40,581	2.36 %
Student Service	$ -	$ -	$ -	- %
Housing	$ 5,091,004	$ 3,842,297	$ (1,248,707)	(24.53)%
Dining	$ 311,677	$ 311,683	$ 6	0.00 %
Parking and Public Safety	$ -	$ -	$ -	- %
Recreational Sports	$ 1,406,422	$ -	$ (1,406,422)	(100.00)%
Other	$ -	$ -	$ -	- %
Real Estate Rental	$ -	$ -	$ -	- %
Vending	$ 8,000	$ 9,500	$ 1,500	18.75 %
Designated Funds	$ 902,421	$ 2,201,473	$ 1,299,052	143.95 %
Other	$ 1,070,000	$ 1,100,000	$ 30,000	2.80 %
Total Transfers Out	$ 12,089,474	$ 10,810,484	$ (1,278,990)	(10.58)%
Total Budgeted Expenditures & Transfers Out	$ 53,427,869	$ 54,754,390	$ 1,326,521	2.48 %

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	$ 54,952,003	$ 3,071,046	$ 661,226	$ 13,946,219	$ 9,822,042	$ 13,177,725	$ 9,110,218	$ -	$ 11,863,309	$ 116,603,788
Benefits	13,738,006	767,763	165,307	3,486,558	2,455,512	9,294,434	2,277,555	-	2,965,832	35,150,967
Travel	610,716	123,690	6,000	173,000	361,000	288,000	35,000	-	2,477,000	4,074,406
O&M	22,301,628	1,712,743	387,609	7,134,855	3,114,299	9,556,545	4,484,843	-	20,793,439	69,485,961
Utilities	135,006	18,417	27,474	2,572	5,896	520,812	2,289,280	-	3,196,532	6,195,989
Capital	270,011	375,835	-	51,435	8,844	231,935	65,101	-	759,176	1,762,337
Other	9,437,530	1,303,485	166,999	1,383,594	556,085	3,579,017	314,776	18,494,438	1,888,618	37,124,542
Budget	$ 101,444,900	$ 7,372,979	$ 1,414,615	$ 26,178,233	$ 16,323,678	$ 36,648,468	$ 18,576,773	$ 18,494,438	$ 43,943,906	$ 270,397,990

Lamar University

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves
For Fiscal Year Ending 2027

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	$ 147,890,947	$ 21,640,863	$ -	$ 169,531,810	$ (142,691,781)	$ (26,840,029)	$ (169,531,810)	$ (5,199,166)
Designated	$ 119,460,886	$ 4,800,411	$ -	$ 124,261,297	$ (83,762,303)	$ (40,498,994)	$ (124,261,297)	$ (35,698,583)
Auxiliary Enterprises	$ 38,158,400	$ 16,595,990	$ -	$ 54,754,390	$ (43,943,906)	$ (10,810,484)	$ (54,754,390)	$ 5,785,506
Total	$ 305,510,233	$ 43,037,264	$ -	$ 348,547,497	$ (270,397,990)	$ (78,149,507)	$ (348,547,497)	$ (35,112,243)

Lamar University

Educational and General
Budgeted Revenue and Transfers In
FY 2027

Index	Description	FY 2026 Approved Budget	FY 2027 Proposed Budget	Variance	Change
Revenue					
120141	TX Academy Leadership in Humanity	$ 600,000	$ 500,000	$ (100,000)	-16.7%
130500	Bill Pattern General Revenue (GR)	47,958,983	48,185,978	226,995	0.5%
130500	Capital Construction Assistance Projects Revenue Bonds	8,872,750	8,873,250	500	0.0%
130500	Comprehensive Research Fund	389,246	389,246	-	0.0%
130500	Texas Academy of Leadership in the Humanities	141,074	141,074	-	0.0%
130500	Institute for Energy & Petrochemical Industry Needs	5,000,000	5,000,000	-	0.0%
130500	Nursing & Allied Health	2,500,000	2,500,000	-	0.0%
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	20,427,341	20,427,341	-	0.0%
130505	Benefit Appropriations	20,552,021	21,552,021	1,000,000	4.9%
130510	State Tuition (GR-D)	21,231,374	20,505,393	(725,981)	-3.4%
	Hazelwood Reimbursement	1,200,000	1,100,000	(100,000)	-8.3%
130511	Lab Fee	14,500	14,500	-	0.0%
130514	Interest Revenue	275,000	275,000	-	0.0%
Total E&G Budgeted Revenue		**$ 147,589,433**	**$ 147,890,947**	**$ 301,514**	**0.2%**
Transfers In					
130503	Non-Mand Designated to E&G	$ 21,981,100	$ 21,640,863	$ (340,237)	-1.5%
Total E&G Budgeted Transfers In		**$ 21,981,100**	**$ 21,640,863**	**$ (340,237)**	**-1.5%**
Total E&G Budgeted Revenue & Transfers		**$ 169,570,533**	**$ 169,531,810**	**$ (38,723)**	**0.0%**

Lamar University

Designated Funds
Budgeted Revenue and Transfers In
FY 2027

Index	Description	FY 2026 Approved Budget	FY 2027 Proposed Budget	Variance	Change
Revenue					
310139	Cardinal Lights	$ 90,000	$ 90,000	$ -	0.0%
320151	Undergrad Application Fee	750,000	520,000	(230,000)	-30.7%
320199	Distance Education Fee	3,620,000	3,450,000	(170,000)	-4.7%
320402	Center of Study Abroad Fee	35,000	33,500	(1,500)	-4.3%
320472	Nursing Program Fee	220,000	220,000	-	0.0%
320603	College of Business Program Fee	1,900,000	1,860,000	(40,000)	-2.1%
320701	Professional Services Testing-Education	6,000	2,000	(4,000)	-66.7%
320702	Higher Education Partnership	43,400,000	43,800,000	400,000	0.9%
320702	Distance Education Fee AP	10,000,000	10,600,000	600,000	6.0%
320713	Educator Prep Program Fee	8,000	-	(8,000)	-100.0%
321033	Hearing Aides	300,000	260,000	(40,000)	-13.3%
321041	Music Fee	27,000	30,000	3,000	11.1%
321101	Library Services Fee	330,000	370,000	40,000	12.1%
330016	Institutional Royalties	50,000	-	(50,000)	-100.0%
330113	University Contingency	25,000	25,000	-	0.0%
330131	Interest Investments	350,000	350,000	-	0.0%
330139	University IDC	250,000	250,000	-	0.0%
330159	Component Shared Services	66,000	419,936	353,936	536.3%
330510	Designated Tuition	40,584,000	37,290,450	(3,293,550)	-8.1%
330510	Institutional Service Fee	12,300,000	11,694,000	(606,000)	-4.9%
330510	Institutional Service Fee AP	7,750,000	7,943,000	193,000	2.5%
330516	Miscellaneous Income	30,000	30,000	-	0.0%
330518	Tuition Service Fee	130,000	130,000	-	0.0%
330521	Returned Check Fee	11,000	11,000	-	0.0%
330524	Miscellaneous Student Fees	55,000	55,000	-	0.0%
330841	Post Office Operations	9,000	12,000	3,000	33.3%
350031	Alumni Affairs	10,000	10,000	-	0.0%
350051	Office of Event Management	3,000	5,000	2,000	66.7%
Total Designated Budgeted Revenue		**$ 122,309,000**	**$ 119,460,886**	**$ (2,848,114)**	**-2.3%**
Transfers In					
330174	Mandatory TPEG to Scholarships	$ 2,589,438	$ 2,589,438	$ -	0.0%
330190	Non-Mand Food Service Overhead	280,000	581,760	301,760	107.8%
330190	Non-Mand Cardinal Village Overhead	542,280	1,495,413	953,133	175.8%
330190	Non-Mand Recreation Sports Overhead	56,800	73,550	16,750	29.5%
330190	Non-Mand Parking Overhead	15,080	20,750	5,670	37.6%
330190	Non-Mand Bookstore Overhead	8,261	30,000	21,739	263.2%
330190	Non-Mand University Vending Overhead	8,000	9,500	1,500	18.8%
Total Designated Budgeted Transfers In		**$ 3,499,859**	**$ 4,800,411**	**$ 1,300,552**	**37.2%**
Total Designated Budgeted Revenue & Transfers		**$ 125,808,859**	**$ 124,261,297**	**$ (1,547,562)**	**-1.2%**

Lamar University

Auxiliary Funds
Budgeted Revenue and Transfers In
FY 2027

Index	Description	FY 2026 Approved Budget	FY 2027 Proposed Budget	Variance	Change
Revenue					
520407	LU Publishing	$ 12,000	$ 12,000	$ -	0.0%
530105	University Vending	200,000	190,000	(10,000)	-5.0%
530235	Special Athletic Events	70,000	50,000	(20,000)	-28.6%
530601	Parking Fees	377,000	415,000	38,000	10.1%
541002	Orientation	100,000	100,000	-	0.0%
541035	Music Summer Clinic	105,000	120,000	15,000	14.3%
541036	Choir Camp	15,000	15,000	-	0.0%
542011	Montagne Center	400,000	425,000	25,000	6.3%
542031	Student Recreational Sports	1,420,000	1,471,000	51,000	3.6%
542061	Student Health Center	880,000	960,000	80,000	9.1%
542071	Setzer Student Center	1,420,000	1,336,900	(83,100)	-5.9%
545000	Student Services	3,800,000	3,605,000	(195,000)	-5.1%
545001	Career and Testing Center	100,000	100,000	-	0.0%
545006	Student ID - Nursing	-	2,000	2,000	100.0%
547001	Student Housing Cardinal Village	13,557,000	13,550,000	(7,000)	-0.1%
547012	Student Food Services	7,000,000	7,272,000	272,000	3.9%
547021	Barnes and Noble Bookstore	206,518	600,000	393,482	190.5%
560000	Student Athletic Fee	4,150,000	4,063,000	(87,000)	-2.1%
560004	Athletic Souvenirs	50,000	50,000	-	0.0%
560005	Athletic Corporate Sponsorship	385,000	385,000	-	0.0%
560006	Cardinal Athletic Fund	100,000	100,000	-	0.0%
560010	NCAA Special Assistance Fund	290,000	-	(290,000)	-100.0%
560027	Athletic Training Discretionary	172,026	180,000	7,974	4.6%
560082	Athletic Conference	620,000	680,000	60,000	9.7%
561011	Men's Baseball	55,000	105,000	50,000	90.9%
561013	Men's Baseball Camp	45,000	45,000	-	0.0%
561021	Men's Basketball	295,000	745,000	450,000	152.5%
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)	-100.0%
561071	Men's Football	745,000	1,230,000	485,000	65.1%
561072	Men's Football Suites	75,000	100,000	25,000	33.3%
561073	Men's Football Parking	15,000	15,000	-	0.0%
565011	Women's Basketball	95,000	145,000	50,000	52.6%
565012	Women's Basketball Discretionary	30,000	-	(30,000)	-100.0%
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	3,000	3,000	-	0.0%
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		**$ 36,891,044**	**$ 38,158,400**	**$ 1,267,356**	**3.4%**
Transfers In					
542012	Non-Mand Designated to Arena	$ 300,000	$ 300,000	$ -	0.0%
542062	Non-Mand Designated to Health Center	746,380	180,453	(565,927)	-75.8%
542072	Non-Mand Designated to Student Center	1,219,427	1,510,460	291,033	23.9%
561000	Non-Mand Restricted to Athletics	1,000,000	-	(1,000,000)	-100.0%
561000	Non-Mand Designated to Athletics	12,802,220	14,605,077	1,802,857	14.1%
Total Auxiliary Budgeted Transfers In		**$ 16,068,027**	**$ 16,595,990**	**$ 527,963**	**3.3%**
Total Auxiliary Budgeted Revenue & Transfers		**$ 52,959,071**	**$ 54,754,390**	**$ 1,795,319**	**3.4%**

Lamar University

Educational and General
Budgeted Expenditures and Transfers Out
FY 2027

Index	Description	Faculty	Staff	Benefits	Operating	FY 2026 Approved Budget	FY 2027 Proposed Budget	Variance	Change
INSTRUCTION									
College of Arts and Science									
220400	College of Arts and Science	$ 910,000	$ 260,000	$ 292,500	$ -	$ 2,387,978	$ 1,462,500	$ (925,478)	-38.8%
220411	Biology	1,207,713	108,246	328,990	-	1,550,238	1,644,949	94,711	6.1%
220421	Chemistry	1,005,118	201,685	301,701	-	1,478,093	1,508,504	30,411	2.1%
220425	Physics	709,389	100,732	202,530	-	974,694	1,012,651	37,957	3.9%
220441	English and Modern Languages	2,011,964	163,981	543,986	-	2,716,608	2,719,931	3,323	0.1%
220451	Earth Space Science	443,370	98,627	135,499	-	739,004	677,496	(61,508)	-8.3%
220461	History	639,610	36,803	169,103	-	978,723	845,516	(133,207)	-13.6%
220481	Political Science	735,909	-	183,977	-	919,040	919,886	846	0.1%
220491	Psychology	667,427	78,195	186,406	-	932,249	932,028	(221)	0.0%
220501	Criminal Justice	616,658	42,878	164,884	-	1,847,612	824,420	(1,023,192)	-55.4%
220502	Sociology & Anthropology	460,558	-	115,140	-	-	575,698	575,698	100.0%
220541	Computer Science	1,182,170	217,054	349,806	-	1,752,332	1,749,030	(3,302)	-0.2%
220551	Mathematics	1,517,462	120,690	409,538	-	2,115,081	2,047,690	(67,391)	-3.2%
		$ 12,107,348	**$ 1,428,891**	**$ 3,384,060**	**$ -**	**$ 18,391,652**	**$ 16,920,299**	**$(1,471,353)**	**-8.0%**
College of Business									
220600	College of Business	$ 475,000	$ 428,906	$ 225,977	$ -	$ 1,251,344	$ 1,129,883	$ (121,461)	-9.7%
220611	Accounting and Business Law	2,093,965	36,507	532,618	-	1,785,841	2,663,090	877,249	49.1%
220621	General Business	344,635	-	86,159	-	1,388,095	430,794	(957,301)	-69.0%
220631	Information Systems and Analysis	1,561,959	-	390,490	-	1,715,268	1,952,449	237,181	13.8%
220641	Management and Marketing	1,494,532	-	373,633	-	2,431,210	1,868,165	(563,045)	-23.2%
220681	Construction Management	350,007	41,707	97,929	-	489,268	489,643	375	0.1%
		$ 6,320,098	**$ 507,120**	**$ 1,706,806**	**$ -**	**$ 9,061,026**	**$ 8,534,024**	**$ (527,002)**	**-5.8%**
College of Education and Human Development									
220700	College of Education & Human Dev.	$ 1,574,500	$ 1,089,991	$ 666,123	$ -	$ 3,800,533	$ 3,330,614	$ (469,919)	-12.4%
220711	Educational Leadership	1,957,307	140,893	524,550	-	2,698,286	2,622,750	(75,536)	-2.8%
220741	Curriculum & Instruction	887,953	115,162	250,779	-	909,692	1,253,894	344,202	37.8%
220776	Counseling	1,324,577	40,756	341,333	-	1,737,468	1,706,666	(30,802)	-1.8%
221031	Deaf Studies and Deaf Education	650,862	209,102	214,991	-	1,214,782	1,074,955	(139,827)	-11.5%
		$ 6,395,199	**$ 1,595,904**	**$ 1,997,776**	**$ -**	**$ 10,360,761**	**$ 9,988,879**	**$ (371,882)**	**-3.6%**
College of Engineering									
220811	College of Engineering	$ 360,000	$ 370,592	$ 182,648	$ -	$ 1,417,840	$ 913,240	$ (504,600)	-35.6%
220831	Chemical Engineering	1,092,990	212,968	326,490	-	1,551,763	1,632,448	80,685	5.2%
220841	Civil Engineering	1,190,173	33,330	305,876	-	1,452,494	1,529,379	76,885	5.3%
220851	Electrical Engineering	902,180	45,118	236,825	-	1,279,688	1,184,123	(95,565)	-7.5%
220861	Industrial Engineering	1,264,556	35,631	325,047	-	1,626,466	1,625,234	(1,232)	-0.1%
220871	Mechanical Engineering	875,822	40,874	229,174	-	1,163,586	1,145,870	(17,716)	-1.5%
		$ 5,685,721	**$ 738,513**	**$ 1,606,060**	**$ -**	**$ 8,491,837**	**$ 8,030,294**	**$ (461,543)**	**-5.4%**
College of Fine Arts and Communication									
221000	College of Fine Arts & Communication	$ 356,000	$ 69,000	$ 106,250	$ -	$ 909,523	$ 531,250	$ (378,273)	-41.6%
221011	Art	806,108	86,908	223,254	-	1,130,921	1,116,270	(14,651)	-1.3%
221013	Dishman Art Museum	-	76,310	19,078	-	81,232	95,388	14,156	17.4%
221021	Communication	814,863	240,641	263,876	-	1,403,231	1,319,380	(83,851)	-6.0%
221041	Music	1,387,129	39,771	356,725	-	1,858,404	1,783,625	(74,779)	-4.0%
221042	Theatre and Dance	430,432	104,732	133,791	-	688,924	668,955	(19,969)	-2.9%
		$ 3,794,532	**$ 617,362**	**$ 1,102,974**	**$ -**	**$ 6,072,235**	**$ 5,514,868**	**$ (557,367)**	**-9.2%**
College of Nursing and Health Professions									
220471	Nursing	$ 2,728,826	$ 503,360	$ 808,047	$ -	$ 4,307,018	$ 4,040,233	$ (266,785)	-6.2%
220721	Nutrition, Hospitality & Human Services	765,284	89,118	213,601	-	1,072,531	1,068,003	(4,528)	-0.4%
220731	Health and Kinesiology	718,030	53,295	192,831	-	1,172,987	964,156	(208,831)	-17.8%
221032	Speech and Hearing Services	1,308,929	189,177	374,527	-	1,701,049	1,872,633	171,584	10.1%
222000	College of Nursing & Health Professions	619,000	117,500	184,125	-	-	920,625	920,625	100.0%
222002	Nursing & Allied Health	202,000	1,398,413	400,103	346,587	2,500,000	2,347,103	(152,897)	-6.1%
222003	Social Work	256,524	-	64,131	-	-	320,655	320,655	100.0%
222004	Anesthesia	265,000	-	66,250	-	-	331,250	331,250	100.0%
222005	Medical Lab Sciences	279,300	-	69,825	3,700	-	352,825	352,825	100.0%
222006	Occupational Therapy	-	-	-	5,000	-	5,000	5,000	100.0%
		$ 7,142,893	**$ 2,350,863**	**$ 2,373,440**	**$ 355,287**	**$ 10,753,585**	**$ 12,222,483**	**$ 1,468,898**	**13.7%**
Academic Affairs									
220008	University Study Abroad	$ -	$ 102,149	$ 25,537	$ -	$ 125,903	$ 127,686	$ 1,783	1.4%
220199	Distance Education	-	2,164,791	541,198	-	2,794,691	2,705,989	(88,702)	-3.2%
220561	Leadership and Multidisciplinary Studies	511,323	217,828	182,288	-	790,654	911,439	120,785	15.3%
220702	Higher Education Partnership	160,000	-	40,000	-	201,600	200,000	(1,600)	-0.8%
220874	Energy & Petrochemical Institute - Instruction	557,608	1,036,320	398,482	466,350	2,317,020	2,458,760	141,740	6.1%
		$ 1,228,931	**$ 3,521,088**	**$ 1,187,505**	**$ 466,350**	**$ 6,229,868**	**$ 6,403,874**	**$ 174,006**	**2.8%**
RESEARCH									
220007	Undergraduate Research	$ 9,600	$ 36,511	$ 11,528	$ -	$ 56,196	$ 57,639	$ 1,443	2.6%
220061	Center for History and Culture	-	20,024	5,006	-	24,739	25,030	291	1.2%
220201	Research Development	-	234,756	58,689	154,490	448,698	447,935	(763)	-0.2%
220202	Sponsored Program Administration	-	279,897	69,974	-	495,244	349,871	(145,373)	-29.4%

Lamar University

Educational and General
Budgeted Expenditures and Transfers Out
FY 2027

Index	Description	Faculty	Staff	Benefits	Operating	FY 2026 Approved Budget	FY 2027 Proposed Budget	Variance	Change
220803	Center for Midstream Management	37,360	369,475	101,709	475,665	975,265	984,209	8,944	0.9%
220821	TX Hazardous Waste Research Center	-	-	-	132,858	132,858	132,858	-	0.0%
220843	Center for Water and Air Quality	25,463	146,491	42,989	180,810	410,155	395,753	(14,402)	-3.5%
220864	Center-Port Management Studies	264,617	277,317	135,484	322,732	999,278	1,000,150	872	0.1%
220875	Energy & Petrochemical Institute - Research	60,000	124,310	46,078	-	213,800	230,388	16,588	7.8%
220881	Texas Air Research Center	-	70,049	17,512	141,651	233,255	229,212	(4,043)	-1.7%
231001	Center for Resiliency	130,000	905,176	258,794	1,419,924	2,610,913	2,713,894	102,981	3.9%
		$ 527,040	**$ 2,464,006**	**$ 747,763**	**$ 2,828,130**	**$ 6,600,401**	**$ 6,566,939**	**$ (33,462)**	**-0.5%**
PUBLIC SERVICE									
210110	Community Relations	$ -	$ -	$ -	$ 36,082	$ 36,082	$ 36,082	$ -	0.0%
220196	Gladys City Museum	-	135,325	33,831	-	165,364	169,156	3,792	2.3%
220479	SETX Health & Wellness Outreach	-	-	-	375,000	375,000	375,000	-	0.0%
220671	Small Business Development Center	-	84,342	21,086	-	105,592	105,428	(164)	-0.2%
		$ -	**$ 219,667**	**$ 54,917**	**$ 411,082**	**$ 682,038**	**$ 685,666**	**$ 3,628**	**0.5%**
ACADEMIC SUPPORT									
220001	Provost & VP Academic Affairs	$ -	$ 1,436,548	$ 359,137	$ -	$ 1,749,117	$ 1,795,685	$ 46,568	2.7%
220141	TX Academy Leadership In Humanity	-	265,942	66,486	500,000	888,847	832,428	(56,419)	-6.3%
220171	Accessibility Resource Center	-	698,709	174,677	-	864,065	873,386	9,321	1.1%
220303	Quality Enhancement Program	-	30,000	7,500	-	56,595	37,500	(19,095)	-33.7%
220401	Dean of Arts and Sciences	-	748,364	187,091	-	696,895	935,455	238,560	34.2%
220601	Dean of Business	-	834,626	208,657	-	627,268	1,043,283	416,015	66.3%
220701	Dean Education and Human Development	-	482,864	120,716	-	673,943	603,580	(70,363)	-10.4%
220801	Dean of Engineering	-	257,865	64,466	-	403,166	322,331	(80,835)	-20.1%
220902	Office of EPP Services	-	232,820	58,205	-	272,863	291,025	18,162	6.7%
221001	Dean of Fine Arts and Communications	-	489,967	122,492	-	697,241	612,459	(84,782)	-12.2%
221101	Library Services	767,655	929,195	424,213	-	2,158,574	2,121,063	(37,511)	-1.7%
221201	Graduate Studies	-	284,633	71,158	-	333,921	355,791	21,870	6.5%
221301	Honors Program	-	207,439	51,860	-	259,095	259,299	204	0.1%
222001	Dean of Nursing & Health Professions	-	187,523	46,881	-	-	234,404	234,404	100.0%
230301	Information Technology	-	2,414,682	603,671	-	3,021,060	3,018,353	(2,707)	-0.1%
230311	IT Service Desk	-	349,551	87,388	-	428,261	436,939	8,678	2.0%
230341	IT Operations	-	1,328,486	332,122	-	1,559,637	1,660,608	100,971	6.5%
230361	IT Client Computing & Networking	-	866,109	216,527	-	937,327	1,082,636	145,309	15.5%
921101	Library Services	-	-	-	100,000	100,000	100,000	-	0.0%
		$ 767,655	**$ 12,045,323**	**$ 3,203,247**	**$ 600,000**	**$ 15,727,875**	**$ 16,616,225**	**$ 888,350**	**5.6%**
STUDENT SERVICES									
220010	Scholarships	$ -	$ 140,504	$ 35,126	$ -	$ 173,833	$ 175,630	$ 1,797	1.0%
220111	Admissions	-	1,133,583	283,396	-	1,430,637	1,416,979	(13,658)	-1.0%
220114	Area Recruiting	-	936,811	234,203	-	1,135,973	1,171,014	35,041	3.1%
220151	Registrar	-	766,710	191,678	-	964,808	958,388	(6,420)	-0.7%
220155	Enrollment Management	-	575,805	143,951	-	835,370	719,756	(115,614)	-13.8%
220156	Undergraduate Advising Center	-	1,298,068	324,517	-	1,603,433	1,622,585	19,152	1.2%
220193	Retention and Student Services	-	335,892	83,973	-	284,209	419,865	135,656	47.7%
220301	Welcome Center	-	286,107	71,527	-	358,009	357,634	(375)	-0.1%
220302	Center for Academic Success	-	428,095	107,024	-	537,768	535,119	(2,649)	-0.5%
220876	Inst Energy & Petro Ind Eng Stu Success	-	778,532	194,633	1,126,707	2,766,083	2,099,872	(666,211)	-24.1%
230132	Cashiering	-	157,929	39,482	-	195,596	197,411	1,815	0.9%
230171	Student Financial Aid	-	1,235,069	308,767	-	1,528,934	1,543,836	14,902	1.0%
240001	Student Affairs Operations	-	228,000	57,000	-	344,693	285,000	(59,693)	-17.3%
245001	Career and Testing Center	-	431,931	107,983	-	514,154	539,914	25,760	5.0%
		$ -	**$ 8,733,036**	**$ 2,183,260**	**$ 1,126,707**	**$ 12,673,500**	**$ 12,043,003**	**$ (630,497)**	**-5.0%**
INSTITUTIONAL SUPPORT									
210101	Office of President	$ -	$ 291,247	$ 72,812	$ -	$ 369,712	$ 364,059	$ (5,653)	-1.5%
217001	Strategic Initiatives	-	200,292	50,073	-	244,337	250,365	6,028	2.5%
217002	International Student Services	-	390,125	97,531	-	491,588	487,656	(3,932)	-0.8%
217006	Veteran's Affairs	-	158,818	39,705	-	194,746	198,523	3,777	1.9%
217007	Title IX	-	309,530	77,383	-	379,992	386,913	6,921	1.8%
220131	Data Analytics Reporting & Analysis	-	727,332	181,833	-	834,531	909,165	74,634	8.9%
220161	Planning and Assessment	-	292,181	73,045	-	270,227	365,226	94,999	35.2%
221412	Web Communications	-	358,778	89,695	-	446,210	448,473	2,263	0.5%
230001	VP for Finance and Operations	-	515,869	128,967	-	404,914	644,836	239,922	59.3%
230101	Campus Operations	-	287,622	71,906	-	321,455	359,528	38,073	11.8%
230102	Payment Services	-	371,225	92,806	-	488,802	464,031	(24,771)	-5.1%
230110	Financial Services	-	902,758	225,690	-	956,170	1,128,448	172,278	18.0%
230111	Reporting, Compliance & Post Award	-	386,661	96,665	-	376,416	483,326	106,910	28.4%
230121	Budget and Analysis	-	1,143,603	285,901	-	531,084	1,429,504	898,420	169.2%
230131	Student Business Services	-	745,174	186,294	-	769,347	931,468	162,121	21.1%
230138	State Office of Risk Management	-	-	-	180,000	240,000	180,000	(60,000)	-25.0%
230141	Contract Administration	-	304,078	76,020	-	378,067	380,098	2,031	0.5%
230151	Payroll	-	371,395	92,849	-	358,092	464,244	106,152	29.6%
230161	Procurement Services	-	369,793	92,448	-	419,843	462,241	42,398	10.1%
230162	Logistical Support	-	265,160	66,290	-	292,433	331,450	39,017	13.3%
230401	Human Resources	-	1,240,921	310,230	-	1,521,281	1,551,151	29,870	2.0%
230501	Risk Management	-	149,242	37,311	-	157,558	186,553	28,995	18.4%
230505	Benefit Appropriations Expense	-	-	6,000,000	-	6,000,000	6,000,000	-	0.0%

Lamar University

Educational and General
Budgeted Expenditures and Transfers Out
FY 2027

Index	Description	Faculty	Staff	Benefits	Operating	FY 2026 Approved Budget	FY 2027 Proposed Budget	Variance	Change
250001	University Advancement	-	1,337,709	334,427	-	1,578,570	1,672,136	93,566	5.9%
250011	Marketing & Communications	-	949,416	237,354	-	1,044,637	1,186,770	142,133	13.6%
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	500,000	500,000	-	0.0%
		$ -	**$ 12,068,929**	**$ 9,017,235**	**$ 5,130,000**	**$ 24,020,012**	**$ 26,216,164**	**$ 2,196,152**	**9.1%**
OPERATION & MAINTENANCE OF PLANT									
230201	Associate VP Facilities Management	$ -	$ 630,157	$ 157,539	$ -	$ 770,855	$ 787,696	$ 16,841	2.2%
230203	Planning and Construction	-	633,900	158,475	-	785,824	792,375	6,551	0.8%
230204	Building Maintenance	-	1,616,862	404,216	-	2,080,512	2,021,078	(59,434)	-2.9%
230205	Utilities	-	-	-	2,200,000	2,500,000	2,200,000	(300,000)	-12.0%
230231	Custodial Services	-	2,095,739	523,935	-	2,529,008	2,619,674	90,666	3.6%
230241	Grounds Maintenance	-	371,589	92,897	-	419,240	464,486	45,246	10.8%
230251	Energy Management	-	253,936	63,484	-	309,045	317,420	8,375	2.7%
230611	Police Department	-	2,997,067	749,267	-	3,071,730	3,746,334	674,604	22.0%
		$ -	**$ 8,599,250**	**$ 2,149,813**	**$ 2,200,000**	**$ 12,466,214**	**$ 12,949,063**	**$ 482,849**	**3.9%**
Total E&G Budgeted Expenditures		**$ 43,969,417**	**$ 54,889,952**	**$ 30,714,856**	**$ 13,117,556**	**$ 141,531,004**	**$ 142,691,781**	**$ 1,160,777**	**0.8%**
TRANSFERS OUT									
230508	Non-Mand HEF to Plant	$ -	$ -	$ -	$ 15,377,341	$ 15,377,341	$ 15,377,341	$ -	0.0%
230901	Mandatory CCAP Debt Service	-	-	-	8,873,250	8,872,750	8,873,250	500	0.0%
230550	Mandatory TPEG to Scholarships	-	-	-	2,589,438	2,589,438	2,589,438	-	0.0%
Total E&G Budgeted Transfers Out		**$ -**	**$ -**	**$ -**	**$ 26,840,029**	**$ 26,839,529**	**$ 26,840,029**	**$ 500**	**0.0%**
Total E&G Budgeted Expenditures & Transfers		**$ 43,969,417**	**$ 54,889,952**	**$ 30,714,856**	**$ 39,957,585**	**$ 168,370,533**	**$ 169,531,810**	**$ 1,161,277**	**0.7%**

Lamar University

Designated Funds
Budgeted Expenditures and Transfers Out
FY 2027

Index	Description	Faculty	Staff	Benefits	Operating	FY 2026 Approved Budget	FY 2027 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	-	30,000	7,500	47,000	89,840	84,500	(5,340)	-5.9%
420421	Chemistry	-	65,000	16,250	70,000	206,080	151,250	(54,830)	-26.6%
420425	Physics	-	6,000	1,500	28,000	76,510	35,500	(41,010)	-53.6%
420441	English and Modern Languages	-	20,000	5,000	32,000	57,200	57,000	(200)	-0.3%
420451	Earth Space Science	-	2,500	625	33,500	36,650	36,625	(25)	-0.1%
420461	History	-	3,000	750	15,000	18,780	18,750	(30)	-0.2%
420481	Political Science	-	5,000	1,250	13,000	19,300	19,250	(50)	-0.3%
420491	Psychology	-	5,000	1,250	24,000	30,300	30,250	(50)	-0.2%
420501	Criminal Justice	-	3,000	750	30,000	33,780	33,750	(30)	-0.1%
420502	Sociology & Anthropology	-	-	-	3,000	3,000	3,000	-	0.0%
420531	Writing Center	-	40,000	10,000	9,000	75,780	59,000	(16,780)	-22.1%
420541	Computer Science	-	15,000	3,750	25,000	107,500	43,750	(63,750)	-59.3%
420551	Mathematics	-	20,000	5,000	29,000	143,660	54,000	(89,660)	-62.4%
420562	Pre-Professional Programs	-	-	-	5,000	5,000	5,000	-	0.0%
		$ -	**$ 214,500**	**$ 53,625**	**$ 416,500**	**$ 956,380**	**$ 684,625**	**$ (271,755)**	**-28.4%**
College of Business									
420600	College of Business	$ -	$ 25,000	$ 6,250	$ 90,000	$ 151,580	$ 121,250	$ (30,330)	-20.0%
420603	College of Business Program Fee	-	140,000	35,000	70,000	331,072	245,000	(86,072)	-26.0%
		$ -	**$ 165,000**	**$ 41,250**	**$ 160,000**	**$ 482,652**	**$ 366,250**	**$ (116,402)**	**-24.1%**
College of Education and Human Development									
420700	College of Education & Human Development	$ -	$ 5,000	$ 1,250	$ 183,000	$ 189,300	$ 189,250	$ (50)	0.0%
420711	Educational Leadership	-	-	-	45,000	55,000	45,000	(10,000)	-18.2%
420741	Curriculum & Instruction	-	-	-	46,000	63,640	46,000	(17,640)	-27.7%
420776	Counseling	-	6,000	1,500	55,000	71,560	62,500	(9,060)	-12.7%
421031	Deaf Studies and Deaf Education	-	-	-	115,000	130,000	115,000	(15,000)	-11.5%
		$ -	**$ 11,000**	**$ 2,750**	**$ 444,000**	**$ 509,500**	**$ 457,750**	**$ (51,750)**	**-10.2%**
College of Engineering									
420811	College of Engineering	$ -	$ 6,000	$ 1,500	$ 69,000	$ 76,560	$ 76,500	$ (60)	-0.1%
420831	Chemical Engineering	-	4,500	1,125	38,500	44,170	44,125	(45)	-0.1%
420833	Materials Instrumentation Center	-	-	-	15,000	15,000	15,000	-	0.0%
420841	Civil Engineering	-	4,000	1,000	28,000	33,040	33,000	(40)	-0.1%
420851	Electrical Engineering	-	4,000	1,000	9,000	14,040	14,000	(40)	-0.3%
420861	Industrial Engineering	-	4,000	1,000	22,000	27,040	27,000	(40)	-0.1%
420871	Mechanical Engineering	-	4,000	1,000	26,000	31,040	31,000	(40)	-0.1%
		$ -	**$ 26,500**	**$ 6,625**	**$ 207,500**	**$ 240,890**	**$ 240,625**	**$ (265)**	**-0.1%**
College of Fine Arts and Communication									
421000	College of Fine Arts & Communication	$ -	$ 3,000	$ 750	$ 94,758	$ 125,538	$ 98,508	$ (27,030)	-21.5%
421011	Art	-	6,000	1,500	38,000	45,560	45,500	(60)	-0.1%
421021	Communication	-	5,000	1,250	13,000	19,300	19,250	(50)	-0.3%
421041	Music	-	5,000	1,250	118,000	124,300	124,250	(50)	0.0%
421042	Theatre and Dance	-	-	-	75,000	48,000	75,000	27,000	56.3%
		$ -	**$ 19,000**	**$ 4,750**	**$ 338,758**	**$ 362,698**	**$ 362,508**	**$ (190)**	**-0.1%**
College of Nursing and Health Professions									
420471	Nursing	$ -	$ 28,000	$ 7,000	$ 148,000	$ 183,280	$ 183,000	$ (280)	-0.2%
420472	Nursing Program Fee	-	67,540	16,885	135,575	249,057	220,000	(29,057)	-11.7%
420721	Nutrition, Hospitality & Human Services	-	2,000	500	44,000	46,520	46,500	(20)	0.0%
420731	Health and Kinesiology	-	9,000	2,250	61,000	72,340	72,250	(90)	-0.1%
421032	Speech and Hearing Services	-	60,000	15,000	66,000	141,600	141,000	(600)	-0.4%
		$ -	**$ 166,540**	**$ 41,635**	**$ 454,575**	**$ 692,797**	**$ 662,750**	**$ (30,047)**	**-4.3%**
Academic Affairs									
420008	Study Abroad & Student Exchange	$ -	$ -	$ -	$ 30,000	$ 30,000	$ 30,000	$ -	0.0%
420079	Strategic Initiatives - Instruction	-	-	-	614,855	960,000	614,855	(345,145)	-36.0%
420199	Distance Education	-	-	-	110,000	146,900	110,000	(36,900)	-25.1%
420561	Leadership and Multidisciplinary Studies	-	15,000	3,750	28,000	46,900	46,750	(150)	-0.3%
420702	Higher Education Partnership	800,000	100,000	225,000	29,000,000	30,136,000	30,125,000	(11,000)	0.0%
420874	Energy & Petrochemical Institute - Instruction	-	-	-	129,066	135,000	129,066	(5,934)	-4.4%
		$ 800,000	**$ 115,000**	**$ 228,750**	**$ 29,911,921**	**$ 31,454,800**	**$ 31,055,671**	**$ (399,129)**	**-1.3%**
RESEARCH									
420007	Undergraduate Research	$ -	$ 75,000	$ 18,750	$ 70,000	$ 164,500	$ 163,750	$ (750)	-0.5%
420023	Research Start Up	-	-	-	300,000	300,000	300,000	-	0.0%
420061	Center for History & Culture	-	5,000	1,250	35,000	41,300	41,250	(50)	-0.1%
420202	Sponsored Program Administration	-	-	-	30,000	30,000	30,000	-	0.0%
420205	Sponsored Program Administration IDC	-	-	-	75,000	65,000	75,000	10,000	15.4%
420208	Department IDC	-	-	-	-	25,000	-	(25,000)	-100.0%
420209	Investigator IDC	-	-	-	-	25,000	-	(25,000)	-100.0%
420332	Student Support Services IDC	-	-	-	-	5,000	-	(5,000)	-100.0%
420403	College of Arts & Sciences IDC	-	-	-	10,000	10,000	10,000	-	0.0%
420605	College of Business IDC	-	-	-	10,000	10,000	10,000	-	0.0%

Lamar University

Designated Funds
Budgeted Expenditures and Transfers Out
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Index	Description	Faculty	Staff	Benefits	Operating	FY 2026 Approved Budget	FY 2027 Proposed Budget	Variance	Change
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	32,350	32,350	-	0.0%
420875	Energy & Petrochemical Institute - Research	-	-	-	5,690	10,000	5,690	(4,310)	-43.1%
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)	-100.0%
431001	Center for Resiliency	-	-	-	50,000	50,000	50,000	-	0.0%
		$ -	**$ 80,000**	**$ 20,000**	**$ 706,040**	**$ 861,150**	**$ 806,040**	**$ (55,110)**	**-6.4%**
PUBLIC SERVICE									
410139	Cardinal Lights	$ -	$ -	$ -	$ 90,000	$ 90,000	$ 90,000	$ -	0.0%
420005	Environmental Sustainability	-	-	-	15,000	15,000	15,000	-	0.0%
420196	Gladys City Museum	-	32,988	8,247	30,000	71,565	71,235	(330)	-0.5%
420606	Lamar CICE	-	-	-	-	32,445	-	(32,445)	-100.0%
421022	KVLU Radio	-	152,925	38,231	-	122,973	191,156	68,183	55.4%
450051	Event Management	-	255,646	63,912	42,000	353,030	361,558	8,528	2.4%
		$ -	**$ 441,559**	**$ 110,390**	**$ 177,000**	**$ 685,013**	**$ 728,949**	**$ 43,936**	**6.4%**
ACADEMIC SUPPORT									
420001	Provost & VP Academic Affairs	$ -	$ 24,000	$ 6,000	$ 180,000	$ 210,240	$ 210,000	$ (240)	-0.1%
420006	Provost & VP Academic Affairs Contingency	-	-	-	271,400	400,000	271,400	(128,600)	-32.2%
420080	Strategic Initiatives - Academic Support	-	-	-	819,806	1,120,000	819,806	(300,194)	-26.8%
420101	Senior Associate Provost	-	24,000	6,000	35,000	65,240	65,000	(240)	-0.4%
420102	Faculty Senate	-	14,900	3,725	18,000	36,774	36,625	(149)	-0.4%
420141	TX Academy Leadership In Humanity	-	8,000	2,000	28,500	38,580	38,500	(80)	-0.2%
420171	Accessibility Resource Center	-	25,000	6,250	45,000	81,500	76,250	(5,250)	-6.4%
420172	Communication Access Services	-	-	-	400,000	441,400	400,000	(41,400)	-9.4%
420401	Dean of Arts and Sciences	-	8,000	2,000	11,000	21,080	21,000	(80)	-0.4%
420402	Center of Study Abroad	-	-	-	33,500	35,000	33,500	(1,500)	-4.3%
420601	Dean of Business	-	-	-	30,000	30,000	30,000	-	0.0%
420701	Dean Education and Human Development	-	9,000	2,250	25,000	51,340	36,250	(15,090)	-29.4%
420713	Educator Prep Program	-	-	-	-	26,000	-	(26,000)	-100.0%
420902	Office of EPP Services	-	-	-	7,000	14,560	7,000	(7,560)	-51.9%
421001	Dean of Fine Arts and Comm	-	4,000	1,000	5,000	10,040	10,000	(40)	-0.4%
421033	Hearing Aides	-	3,000	750	256,250	311,867	260,000	(51,867)	-16.6%
421101	Library Services	-	60,000	15,000	265,000	349,640	340,000	(9,640)	-2.8%
421103	Library Acquisitions	-	-	-	1,500,000	1,555,000	1,500,000	(55,000)	-3.5%
421201	Graduate Studies	-	7,000	1,750	35,000	43,820	43,750	(70)	-0.2%
430301	Information Technology	-	235,000	58,750	3,930,000	4,232,860	4,223,750	(9,110)	-0.2%
430309	Sul Ross IT	-	120,000	30,000	40,000	-	190,000	190,000	100.0%
430321	Big Red Production	-	554,066	138,517	210,000	935,250	902,583	(32,667)	-3.5%
441006	Band	-	6,000	1,500	-	7,560	7,500	(60)	-0.8%
441009	Choir	-	2,000	500	-	2,520	2,500	(20)	-0.8%
441030	Marching Band	-	29,275	7,319	-	36,887	36,594	(293)	-0.8%
		$ -	**$ 1,133,241**	**$ 283,311**	**$ 8,145,456**	**$ 10,057,158**	**$ 9,562,008**	**$ (495,150)**	**-4.9%**
STUDENT SERVICES									
420010	Scholarships Office	$ -	$ -	$ -	$ 94,000	$ -	$ 94,000	$ 94,000	100.0%
420111	Admissions	-	-	-	135,000	51,000	135,000	84,000	164.7%
420114	Area Recruiting	-	-	-	208,000	194,150	208,000	13,850	7.1%
420151	Registrar	-	11,000	2,750	37,000	82,730	50,750	(31,980)	-38.7%
420152	Commencement	-	10,000	2,500	117,000	155,600	129,500	(26,100)	-16.8%
420155	Enrollment Management	-	-	-	935,000	1,089,660	935,000	(154,660)	-14.2%
420156	Undergraduate Advising Center	-	20,000	5,000	45,000	73,420	70,000	(3,420)	-4.7%
420158	Recruitment Marketing	-	-	-	257,000	326,000	257,000	(69,000)	-21.2%
420174	Cardinal Communities	-	139,200	34,800	16,000	140,047	190,000	49,953	35.7%
420193	Retention and Student Services	-	-	-	17,000	16,000	17,000	1,000	6.3%
420301	Welcome Center	-	155,000	38,750	117,000	294,655	310,750	16,095	5.5%
420302	Center for Academic Success	-	157,000	39,250	38,000	251,820	234,250	(17,570)	-7.0%
420708	Associate Dean of Education	-	-	-	14,000	14,000	14,000	-	0.0%
420876	Inst Energy & Petro Ind Eng Stu Success	-	-	-	715,417	60,000	715,417	655,417	1092.4%
430171	Student Financial Aid	-	40,000	10,000	133,000	188,100	183,000	(5,100)	-2.7%
440001	Vice President for Student Affairs	-	524,806	131,202	41,000	859,402	697,008	(162,394)	-18.9%
445001	Career & Testing Center	-	32,000	8,000	-	40,320	40,000	(320)	-0.8%
		$ -	**$ 1,089,006**	**$ 272,252**	**$ 2,919,417**	**$ 3,836,904**	**$ 4,280,675**	**$ 443,771**	**11.6%**
INSTITUTIONAL SUPPORT									
410101	Office of President	$ -	$ 542,796	$ 135,699	$ 480,000	$ 1,088,792	$ 1,158,495	$ 69,703	6.4%
410103	Staff Senate	-	-	-	20,000	20,000	20,000	-	0.0%
417001	Strategic Initiatives	-	-	-	50,000	60,040	50,000	(10,040)	-16.7%
417002	International Student Services	-	13,000	3,250	43,000	59,380	59,250	(130)	-0.2%
417007	Title IX	-	-	-	40,000	46,000	40,000	(6,000)	-13.0%
420017	International Student Recruitment	-	-	-	30,000	33,000	30,000	(3,000)	-9.1%
420131	Data Analytics Reporting & Analysis	-	20,000	5,000	245,000	270,200	270,000	(200)	-0.1%
420161	Planning and Assessment	-	-	-	90,000	90,000	90,000	-	0.0%
421412	Web Communications	-	-	-	21,000	20,000	21,000	1,000	5.0%

Lamar University

Designated Funds
Budgeted Expenditures and Transfers Out
FY 2027

Index	Description	Faculty	Staff	Benefits	Operating	FY 2026 Approved Budget	FY 2027 Proposed Budget	Variance	Change
430001	VP for Finance	-	20,000	5,000	110,000	135,200	135,000	(200)	-0.1%
430005	VP for Finance Contingency	-	-	-	775,454	300,000	775,454	475,454	158.5%
430008	Institutional Reserve & Contingency	-	-	-	30,000	30,000	30,000	-	0.0%
430016	Institutional Royalties	-	-	-	-	50,000	-	(50,000)	-100.0%
430018	Strategic Initiatives - Institution	-	-	-	614,855	1,120,000	614,855	(505,145)	-45.1%
430024	Sul Ross Shared Services	-	300,000	75,000	60,000	-	435,000	435,000	100.0%
430101	Campus Operations	-	76,000	19,000	112,000	204,600	207,000	2,400	1.2%
430110	Financial Services	-	20,000	5,000	775,000	600,200	800,000	199,800	33.3%
430112	University Insurance	-	-	-	2,600,000	2,800,000	2,600,000	(200,000)	-7.1%
430113	University Contingency Fund	-	-	-	275,000	525,000	275,000	(250,000)	-47.6%
430114	Employee Education Plans	-	-	-	800,000	1,000,000	800,000	(200,000)	-20.0%
430118	Disaster Recovery Fund	-	-	-	250,000	250,000	250,000	-	0.0%
430139	University IDC	-	-	-	100,000	50,000	100,000	50,000	100.0%
430401	Human Resources	-	18,000	4,500	470,000	477,500	492,500	15,000	3.1%
430501	Risk Management	-	-	-	60,000	60,000	60,000	-	0.0%
430841	Post Office Operations	-	-	-	100,000	75,000	100,000	25,000	33.3%
450001	University Advancement	-	75,000	18,750	385,000	494,500	478,750	(15,750)	-3.2%
450011	Marketing and Communications	-	24,000	6,000	500,000	513,710	530,000	16,290	3.2%
450031	Alumni Affairs	-	-	-	10,000	10,000	10,000	-	0.0%
		$ -	**$ 1,108,796**	**$ 277,199**	**$ 9,046,309**	**$ 10,383,122**	**$ 10,432,304**	**$ 49,182**	**0.5%**
OPERATION AND MAINTENANCE OF PLANT									
430201	Associate VP Facilities Management	$ -	$ 90,000	$ 22,500	$ 165,000	$ 497,400	$ 277,500	$ (219,900)	-44.2%
430203	Planning and Construction	-	-	-	30,000	30,000	30,000	-	0.0%
430204	Building Maintenance	-	40,000	10,000	1,600,000	1,880,000	1,650,000	(230,000)	-12.2%
430205	Utilities	-	-	-	30,000	50,000	30,000	(20,000)	-40.0%
430211	Fleet Maintenance	-	-	-	400,000	200,000	400,000	200,000	100.0%
430216	Strategic - Facilities Maintenance	-	-	-	504,000	504,000	504,000	-	0.0%
430231	Custodial Services	-	20,000	5,000	300,000	300,000	325,000	25,000	8.3%
430241	Grounds Maintenance	-	-	-	1,600,000	900,000	1,600,000	700,000	77.8%
430251	Energy Management	-	-	-	100,000	300,000	100,000	(200,000)	-66.7%
430611	Police Department	-	270,000	67,500	260,000	511,800	597,500	85,700	16.7%
439231	Campus Custodial Services	-	90,968	22,742	-	110,211	113,710	3,499	3.2%
		$ -	**$ 510,968**	**$ 127,742**	**$ 4,989,000**	**$ 5,283,411**	**$ 5,627,710**	**$ 344,299**	**6.5%**
SCHOLARSHIPS									
420112	Cheer/Dance Scholarships	$ -	$ -	$ -	$ 80,000	$ 80,000	$ 80,000	$ -	0.0%
421004	Music Excellence Award	-	-	-	-	94,000	-	(94,000)	-100.0%
430172	Graduate Setaside	-	-	-	275,000	275,000	275,000	-	0.0%
430173	Under Graduate Setaside	-	-	-	4,000,000	4,700,000	4,000,000	(700,000)	-14.9%
430174	TPeg Scholarships	-	-	-	2,589,438	2,589,438	2,589,438	-	0.0%
430613	Compliance Scholarships	-	-	-	550,000	500,000	550,000	50,000	10.0%
430615	Graduate Scholarships	-	-	-	1,000,000	3,000,000	1,000,000	(2,000,000)	-66.7%
430616	Cardinal Elite Scholars	-	-	-	4,000,000	4,000,000	4,000,000	-	0.0%
430617	Presidential Scholars	-	-	-	900,000	1,700,000	900,000	(800,000)	-47.1%
430622	Transfer Excellence Scholarships	-	-	-	100,000	380,000	100,000	(280,000)	-73.7%
430623	SETX Legends Scholarship	-	-	-	200,000	182,000	200,000	18,000	9.9%
430626	University Scholars	-	-	-	800,000	218,000	800,000	582,000	267.0%
430627	Academic Excellence Scholars	-	-	-	2,500,000	1,530,000	2,500,000	970,000	63.4%
430630	Distinguished Scholars	-	-	-	1,500,000	970,000	1,500,000	530,000	54.6%
		$ -	**$ -**	**$ -**	**$ 18,494,438**	**$ 20,218,438**	**$ 18,494,438**	**$ (1,724,000)**	**-8.5%**
Total Designated Budgeted Expenditures		**$ 800,000**	**$ 5,081,110**	**$ 1,470,279**	**$ 76,410,914**	**$ 86,024,913**	**$ 83,762,303**	**$ (2,262,610)**	**-2.6%**
TRANSFERS OUT									
430115	Non-Mand Designated to TSUS System	$ -	$ -	$ -	$ 2,069,031	$ 2,069,031	$ 2,069,031	$ -	0.0%
430190	Non-Mand Designated to E&G	-	-	-	21,640,863	21,981,100	21,640,863	(340,237)	-1.5%
430190	Non-Mand Designated to Athletics	-	-	-	14,605,077	12,802,220	14,605,077	1,802,857	14.1%
430190	Non-Mand Designated to Auxiliary	-	-	-	1,690,913	1,965,807	1,690,913	(274,894)	-14.0%
430190	Non-Mand Designated to Arena	-	-	-	300,000	300,000	300,000	-	0.0%
430190	Mandatory Debt Service	-	-	-	193,110	196,990	193,110	(3,880)	-2.0%
Total Designated Budgeted Transfers Out		**$ -**	**$ -**	**$ -**	**$ 40,498,994**	**$ 39,315,148**	**$ 40,498,994**	**$ 1,183,846**	**3.0%**
Total Designated Budgeted Expenditures & Transfers		**$ 800,000**	**$ 5,081,110**	**$ 1,470,279**	**$ 116,909,908**	**$ 125,340,061**	**$ 124,261,297**	**$ (1,078,764)**	**-0.9%**

Lamar University

Auxiliary Funds
Budgeted Expenditures and Transfers Out
FY 2027

Index	Description	Faculty	Staff	Benefits	Operating	FY 2026 Approved Budget	FY 2027 Proposed Budget	Variance	Change
EXPENDITURES									
610109	Homecoming	$ -	$ -	$ -	$ 34,000	$ 42,000	$ 34,000	$ (8,000)	-19.0%
620407	LU Publishing	-	-	-	12,000	12,000	12,000	-	0.0%
621042	Theatre and Dance	-	-	-	11,750	15,000	11,750	(3,250)	-21.7%
630105	University Vending	-	-	-	180,500	192,000	180,500	(11,500)	-6.0%
630159	University Reserve	-	-	-	458,182	87,620	458,182	370,562	422.9%
630232	Custodial Services Housing	-	457,306	114,327	-	583,704	571,633	(12,071)	-2.1%
630235	Special Events	-	-	-	50,000	70,000	50,000	(20,000)	-28.6%
630308	CV Housing Network	-	162,656	40,664	30,000	231,246	233,320	2,074	0.9%
630601	Parking	-	45,663	11,416	117,171	171,920	174,250	2,330	1.4%
630619	Parking Lot Maintenance	-	-	-	120,000	120,000	120,000	-	0.0%
641001	Student Gov Association	-	-	-	32,000	32,000	32,000	-	0.0%
641002	Orientation	-	-	-	155,000	155,000	155,000	-	0.0%
641003	Global Engagement & Success	-	-	-	27,500	40,000	27,500	(12,500)	-31.3%
641004	Leadership Development	-	-	-	44,250	54,000	44,250	(9,750)	-18.1%
641006	Band	-	-	-	169,500	204,000	169,500	(34,500)	-16.9%
641009	Choir	-	-	-	16,000	20,000	16,000	(4,000)	-20.0%
641010	Drama	-	-	-	16,000	20,000	16,000	(4,000)	-20.0%
641011	Greek Council	-	-	-	30,000	36,000	30,000	(6,000)	-16.7%
641013	Pep Band	-	-	-	34,000	41,000	34,000	(7,000)	-17.1%
641014	Student Relations Programming	-	-	-	10,000	40,000	10,000	(30,000)	-75.0%
641015	Major Events	-	-	-	150,000	165,000	150,000	(15,000)	-9.1%
641017	Jazz Band	-	-	-	5,500	7,500	5,500	(2,000)	-26.7%
641018	Opera	-	-	-	6,700	9,000	6,700	(2,300)	-25.6%
641019	Orchestra	-	-	-	5,700	8,000	5,700	(2,300)	-28.8%
641020	Student Organization Cosponsor	-	-	-	53,000	65,000	53,000	(12,000)	-18.5%
641022	Conduct and Care	-	-	-	9,250	12,000	9,250	(2,750)	-22.9%
641023	University Press	-	-	-	25,000	30,000	25,000	(5,000)	-16.7%
641025	Student Service Fee Reserve	-	-	-	449,873	202,401	449,873	247,472	122.3%
641026	Shuttle Service	-	-	-	46,250	56,400	46,250	(10,150)	-18.0%
641027	Cardinal Activities Board	-	-	-	42,000	46,000	42,000	(4,000)	-8.7%
641028	Student Service Fee Administration	-	50,808	12,702	56,990	125,613	120,500	(5,113)	-4.1%
641030	Marching Band	-	-	-	203,000	244,000	203,000	(41,000)	-16.8%
641035	Music Summer Clinic	-	-	-	120,000	105,000	120,000	15,000	14.3%
641036	Choir Camp	-	-	-	15,000	15,000	15,000	-	0.0%
641043	Student Org Training/Support	-	-	-	3,250	5,000	3,250	(1,750)	-35.0%
641050	Setzer Center Programs	-	-	-	47,000	47,000	47,000	-	0.0%
641052	Weekend Student Programming	-	-	-	49,250	64,500	49,250	(15,250)	-23.6%
641053	Cardinal Welcome Week	-	-	-	30,000	40,000	30,000	(10,000)	-25.0%
641055	Cardinal Village Operations	-	1,066,189	266,547	4,090,000	5,448,460	5,422,736	(25,724)	-0.5%
641057	Cardinal Village Security	-	771,681	192,920	20,000	875,236	984,601	109,365	12.5%
641060	Cheerleaders	-	42,415	10,604	-	52,565	53,019	454	0.9%
641063	Dance Team	-	47,039	11,760	-	58,133	58,799	666	1.1%
641064	Civic Engagement	-	-	-	15,900	20,000	15,900	(4,100)	-20.5%
641065	Kemble, Gentry, and Shaw	-	-	-	3,000	2,000	3,000	1,000	50.0%
641066	Parents Council	-	-	-	13,000	18,000	13,000	(5,000)	-27.8%
641067	Strategic Initiatives/Community	-	-	-	30,250	40,000	30,250	(9,750)	-24.4%
641068	Cheer Team Operations	-	-	-	40,000	43,000	40,000	(3,000)	-7.0%
641069	Dance Team Operations	-	-	-	30,000	30,000	30,000	-	0.0%
642011	Montagne Center	-	-	-	725,000	700,000	725,000	25,000	3.6%
642031	Recreational Sports	-	336,495	84,124	180,000	504,185	600,619	96,434	19.1%
642034	Outdoor Pursuits	-	28,000	7,000	8,000	43,280	43,000	(280)	-0.6%
642035	Intramurals	-	24,000	6,000	16,000	46,240	46,000	(240)	-0.5%
642036	Aquatics	-	38,000	9,500	11,000	58,880	58,500	(380)	-0.6%
642038	Sports Club	-	-	-	19,000	19,000	19,000	-	0.0%
642039	Student Development	-	80,000	20,000	10,000	110,800	110,000	(800)	-0.7%
642040	Group Fitness	-	20,000	5,000	3,000	28,200	28,000	(200)	-0.7%
642061	Student Health Center	-	980,627	245,157	407,000	1,626,380	1,632,784	6,404	0.4%
642071	Setzer Student Center	-	579,863	144,966	315,000	872,477	1,039,829	167,352	19.2%
645001	Career and Testing Center	-	14,000	3,500	82,500	100,000	100,000	-	0.0%
645003	Health Education		105,222	26,306	44,057	167,586	175,585	7,999	4.8%
645006	Student ID - Nursing	-	-	-	2,000	-	2,000	2,000	100.0%
647012	Food Services	-	-	-	6,378,557	6,408,323	6,378,557	(29,766)	-0.5%
660001	Athletics Director	-	444,421	111,105	196,000	744,763	751,526	6,763	0.9%
660003	Athletic Business Office	-	249,168	62,292	458,000	1,690,745	769,460	(921,285)	-54.5%
660005	Athletic Corporate Sponsorship	-	-	-	40,000	40,000	40,000	-	0.0%
660006	Cardinal Athletic Fund	-	-	-	31,000	14,500	31,000	16,500	113.8%
660009	Athletic Director Contingency	-	-	-	100,000	150,000	100,000	(50,000)	-33.3%
660010	NCAA Special Assistance Fund	-	-	-	-	290,000	-	(290,000)	-100.0%
660025	Strength Training	-	371,478	92,870	183,000	570,421	647,348	76,927	13.5%
660026	Championships	-	50,000	12,500	75,000	138,000	137,500	(500)	-0.4%
660027	Athletic Training Discretionary	-	111,292	27,823	40,885	172,026	180,000	7,974	4.6%
660031	Athletic Development	-	248,896	62,224	191,000	453,961	502,120	48,159	10.6%
660041	Athletic Academics Affairs	-	215,236	53,809	19,500	267,331	288,545	21,214	7.9%
660061	Athletic Ticket Office	-	109,570	27,393	55,000	125,370	191,963	66,593	53.1%
660071	Media Relations	-	162,889	40,722	32,000	220,850	235,611	14,761	6.7%
660081	Athletic Training	-	501,404	125,351	157,000	756,634	783,755	27,121	3.6%
660082	Athletic Conference	-	-	-	207,000	100,000	207,000	107,000	107.0%

Lamar University

Auxiliary Funds
Budgeted Expenditures and Transfers Out
FY 2027

Index	Description	Faculty	Staff	Benefits	Operating	FY 2026 Approved Budget	FY 2027 Proposed Budget	Variance	Change
660083	Athletic Facilities Maintenance	-	-	-	75,000	75,000	75,000	-	0.0%
661011	Men's Baseball	-	405,202	101,301	875,000	1,138,330	1,381,503	243,173	21.4%
661013	Men's Baseball Camp	-	-	-	45,000	45,000	45,000	-	0.0%
661021	Men's Basketball	-	739,760	184,940	1,265,500	1,521,979	2,190,200	668,221	43.9%
661024	Men's Basketball Camp	-	-	-	15,000	15,000	15,000	-	0.0%
661027	Home Game	-	212,409	53,102	558,500	795,307	824,011	28,704	3.6%
661031	Men's Golf	-	159,551	39,888	248,000	317,613	447,439	129,826	40.9%
661033	Men's Golf Camp	-	-	-	-	15,000	-	(15,000)	-100.0%
661041	Men's Tennis	-	82,445	20,611	231,000	292,578	334,056	41,478	14.2%
661051	Track & Field	-	295,014	73,754	1,295,000	1,456,316	1,663,768	207,452	14.2%
661071	Men's Football	-	1,365,240	341,310	4,255,500	4,856,880	5,962,050	1,105,170	22.8%
665011	Women's Basketball	-	504,662	126,166	845,000	1,350,413	1,475,828	125,415	9.3%
665012	Women's Basketball Discretionary	-	-	-	-	30,000	-	(30,000)	-100.0%
665013	Women's Basketball Camp	-	-	-	5,000	5,000	5,000	-	0.0%
665021	Women's Golf	-	74,920	18,730	260,000	325,986	353,650	27,664	8.5%
665031	Women's Tennis	-	73,340	18,335	320,000	390,080	411,675	21,595	5.5%
665033	Women's Tennis Camp	-	-	-	5,000	5,000	5,000	-	0.0%
665051	Women's Volleyball	-	199,942	49,986	497,500	693,550	747,428	53,878	7.8%
665053	Women's Volleyball Camp	-	-	-	20,000	20,000	20,000	-	0.0%
665071	Women's Soccer	-	239,728	59,932	581,500	792,054	881,160	89,106	11.2%
665074	Women's Soccer Camp	-	-	-	10,000	10,000	10,000	-	0.0%
665081	Women's Softball	-	196,778	49,195	598,000	750,059	843,973	93,914	12.5%
665083	Women's Softball Camp	-	-	-	15,000	15,000	15,000	-	0.0%
Total Auxiliary Budgeted Expenditures		**$ -**	**$ 11,863,309**	**$ 2,965,832**	**$ 29,114,765**	**$ 41,338,395**	**$ 43,943,906**	**$ 2,605,511**	**6.3%**
TRANSFERS OUT									
630602	Non-Mand Parking to Plant	$ -	$ -	$ -	$ 100,000	$ 70,000	$ 100,000	$ 30,000	42.9%
630105	Non-Mand Vending Overhead	-	-	-	9,500	8,000	9,500	1,500	18.8%
630131	Non-Mand Bookstore Overhead	-	-	-	30,000	8,261	30,000	21,739	263.2%
630602	Non-Mand Parking Overhead	-	-	-	20,750	15,080	20,750	5,670	37.6%
642032	Non-Mand Recreation Sports Overhead	-	-	-	73,550	56,800	73,550	16,750	29.5%
643001	Debt Service - Soccer	-	-	-	196,750	194,750	196,750	2,000	1.0%
643002	Debt Service - Cardinal Stadium	-	-	-	1,388,250	1,385,250	1,388,250	3,000	0.2%
643003	Debt Service - Rec Sports Center	-	-	-	-	1,406,422	-	(1,406,422)	-100.0%
643004	Debt Service - Cardinal Village V	-	-	-	3,842,297	5,091,004	3,842,297	(1,248,707)	-24.5%
643005	Debt Service - Dining Hall	-	-	-	311,683	311,677	311,683	6	0.0%
643006	Debt Service - Setzer Center	-	-	-	1,760,531	1,719,950	1,760,531	40,581	2.4%
647013	Non-Mand Food Service Overhead	-	-	-	581,760	280,000	581,760	301,760	107.8%
647101	Non-Mand Cardinal Village Overhead	-	-	-	1,495,413	542,280	1,495,413	953,133	175.8%
647101	Non-Mand Cardinal Village to Plant	-	-	-	1,000,000	1,000,000	1,000,000	-	0.0%
Total Auxiliary Budgeted Transfers Out		**$ -**	**$ -**	**$ -**	**$ 10,810,484**	**$ 12,089,474**	**$ 10,810,484**	**$ (1,278,990)**	**-10.6%**
Total Auxiliary Budgeted Expenditures & Transfers		**$ -**	**$ 11,863,309**	**$ 2,965,832**	**$ 39,925,249**	**$ 53,427,869**	**$ 54,754,390**	**$ 1,326,521**	**2.5%**

Lamar University Fiscal Year 2027
Proposed Expense Budgets by Fund

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Academic Affairs				**3,663,710**
	110010 Educational and General State Appn			**1,795,685**
	110010 Educational and General State Appn	20001 Provost & VP Academic Affairs		1,795,685
	110010 Educational and General State Appn	20001 Provost & VP Academic Affairs	61001 Staff Pool	1,424,228
	110010 Educational and General State Appn	20001 Provost & VP Academic Affairs	610027 Longevity Pay	12,320
	110010 Educational and General State Appn	20001 Provost & VP Academic Affairs	63000 Benefits Pool	359,137
	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			**518,025**
	140001 Designated Tuition	20001 Provost & VP Academic Affairs		210,000
	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 Allowance	10,000
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	63000 Benefits Pool	6,000
	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		271,400
	140001 Designated Tuition	20006 Prov & VP for Acad Aff Contingency	72000 Other Expenditures Pool	271,400
	140001 Designated Tuition	20102 Faculty Senate		36,625
	140001 Designated Tuition	20102 Faculty Senate	610021 Classified Other	14,900
	140001 Designated Tuition	20102 Faculty Senate	63000 Benefits Pool	3,725
	140001 Designated Tuition	20102 Faculty Senate	71000 Travel Pool	3,000
	140001 Designated Tuition	20102 Faculty Senate	72000 Other Expenditures Pool	15,000
Accreditation and Assessment				**492,726**
	110010 Educational and General State Appn			**402,726**
	110010 Educational and General State Appn	20161 Accreditation and Assessment		365,226
	110010 Educational and General State Appn	20161 Accreditation and Assessment	61001 Staff Pool	283,641
	110010 Educational and General State Appn	20161 Accreditation and Assessment	610027 Longevity Pay	8,540
	110010 Educational and General State Appn	20161 Accreditation and Assessment	63000 Benefits Pool	73,045
	110010 Educational and General State Appn	20303 Quality Enhancement Program		37,500
	110010 Educational and General State Appn	20303 Quality Enhancement Program	610012 Stipend	30,000
	110010 Educational and General State Appn	20303 Quality Enhancement Program	63000 Benefits Pool	7,500
	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				**24,932,569**
	160040 Montagne Center			**725,000**
	160040 Montagne Center	42011 Montagne Center		725,000
	160040 Montagne Center	42011 Montagne Center	72000 Other Expenditures Pool	725,000
	161016 Athletics			**23,862,569**
	161016 Athletics	43001 Debt Service Soccer		196,750
	161016 Athletics	43001 Debt Service Soccer	820091 Mandatory Transfer Out D	196,750
	161016 Athletics	43002 Debt Service Football		1,388,250
	161016 Athletics	43002 Debt Service Football	820091 Mandatory Transfer Out D	1,388,250
	161016 Athletics	60001 Athletics Director		751,526
	161016 Athletics	60001 Athletics Director	61001 Staff Pool	426,241
	161016 Athletics	60001 Athletics Director	610027 Longevity Pay	3,180
	161016 Athletics	60001 Athletics Director	610031 Emolument and Allowance	15,000
	161016 Athletics	60001 Athletics Director	63000 Benefits Pool	111,105
	161016 Athletics	60001 Athletics Director	71000 Travel Pool	14,000
	161016 Athletics	60001 Athletics Director	72000 Other Expenditures Pool	182,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161016 Athletics			
	161016 Athletics	60003 Athletic Business Office		769,460
	161016 Athletics	60003 Athletic Business Office	61001 Staff Pool	244,228
	161016 Athletics	60003 Athletic Business Office	610027 Longevity Pay	4,940
	161016 Athletics	60003 Athletic Business Office	63000 Benefits Pool	62,292
	161016 Athletics	60003 Athletic Business Office	71000 Travel Pool	8,000
	161016 Athletics	60003 Athletic Business Office	72000 Other Expenditures Pool	450,000
	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		31,000
	161016 Athletics	60006 Cardinal Athletic Fund	72000 Other Expenditures Pool	31,000
	161016 Athletics	60009 Athletics Director Contingency		100,000
	161016 Athletics	60009 Athletics Director Contingency	72000 Other Expenditures Pool	100,000
	161016 Athletics	60025 Strength Training		647,348
	161016 Athletics	60025 Strength Training	61001 Staff Pool	370,578
	161016 Athletics	60025 Strength Training	610027 Longevity Pay	900
	161016 Athletics	60025 Strength Training	63000 Benefits Pool	92,870
	161016 Athletics	60025 Strength Training	71000 Travel Pool	8,000
	161016 Athletics	60025 Strength Training	72000 Other Expenditures Pool	95,000
	161016 Athletics	60025 Strength Training	76000 Financial Aid Pool	80,000
	161016 Athletics	60026 Championships		137,500
	161016 Athletics	60026 Championships	610012 Stipend	50,000
	161016 Athletics	60026 Championships	63000 Benefits Pool	12,500
	161016 Athletics	60026 Championships	71000 Travel Pool	75,000
	161016 Athletics	60031 Athletic Development		502,120
	161016 Athletics	60031 Athletic Development	61001 Staff Pool	248,176
	161016 Athletics	60031 Athletic Development	610027 Longevity Pay	720
	161016 Athletics	60031 Athletic Development	63000 Benefits Pool	62,224
	161016 Athletics	60031 Athletic Development	71000 Travel Pool	5,000
	161016 Athletics	60031 Athletic Development	72000 Other Expenditures Pool	116,000
	161016 Athletics	60031 Athletic Development	76000 Financial Aid Pool	70,000
	161016 Athletics	60041 Athletic Academics Affairs		288,545
	161016 Athletics	60041 Athletic Academics Affairs	61001 Staff Pool	211,256
	161016 Athletics	60041 Athletic Academics Affairs	610027 Longevity Pay	3,980
	161016 Athletics	60041 Athletic Academics Affairs	63000 Benefits Pool	53,809
	161016 Athletics	60041 Athletic Academics Affairs	71000 Travel Pool	4,000
	161016 Athletics	60041 Athletic Academics Affairs	72000 Other Expenditures Pool	15,500
	161016 Athletics	60061 Athletics Ticket Office		191,963
	161016 Athletics	60061 Athletics Ticket Office	61001 Staff Pool	109,530
	161016 Athletics	60061 Athletics Ticket Office	610027 Longevity Pay	40
	161016 Athletics	60061 Athletics Ticket Office	63000 Benefits Pool	27,393
	161016 Athletics	60061 Athletics Ticket Office	71000 Travel Pool	5,000
	161016 Athletics	60061 Athletics Ticket Office	72000 Other Expenditures Pool	50,000
	161016 Athletics	60071 Media Relations		235,611
	161016 Athletics	60071 Media Relations	61001 Staff Pool	158,789
	161016 Athletics	60071 Media Relations	610027 Longevity Pay	4,100
	161016 Athletics	60071 Media Relations	63000 Benefits Pool	40,722
	161016 Athletics	60071 Media Relations	71000 Travel Pool	4,000
	161016 Athletics	60071 Media Relations	72000 Other Expenditures Pool	28,000
	161016 Athletics	60081 Athletic Training		783,755
	161016 Athletics	60081 Athletic Training	61001 Staff Pool	500,384
	161016 Athletics	60081 Athletic Training	610027 Longevity Pay	1,020
	161016 Athletics	60081 Athletic Training	63000 Benefits Pool	125,351

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161016 Athletics	60081 Athletic Training	71000 Travel Pool	4,500
	161016 Athletics	60081 Athletic Training	72000 Other Expenditures Pool	152,500
	161016 Athletics	60082 Athletic Conference		207,000
	161016 Athletics	60082 Athletic Conference	72000 Other Expenditures Pool	207,000
	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		1,381,503
	161016 Athletics	61011 Mens Baseball	61001 Staff Pool	399,922
	161016 Athletics	61011 Mens Baseball	610027 Longevity Pay	5,280
	161016 Athletics	61011 Mens Baseball	63000 Benefits Pool	101,301
	161016 Athletics	61011 Mens Baseball	71000 Travel Pool	275,000
	161016 Athletics	61011 Mens Baseball	72000 Other Expenditures Pool	160,000
	161016 Athletics	61011 Mens Baseball	74000 Contract Payments	50,000
	161016 Athletics	61011 Mens Baseball	76000 Financial Aid Pool	390,000
	161016 Athletics	61021 Mens Basketball		2,190,200
	161016 Athletics	61021 Mens Basketball	61001 Staff Pool	737,300
	161016 Athletics	61021 Mens Basketball	610027 Longevity Pay	2,460
	161016 Athletics	61021 Mens Basketball	63000 Benefits Pool	184,940
	161016 Athletics	61021 Mens Basketball	71000 Travel Pool	265,500
	161016 Athletics	61021 Mens Basketball	72000 Other Expenditures Pool	140,000
	161016 Athletics	61021 Mens Basketball	74000 Contract Payments	450,000
	161016 Athletics	61021 Mens Basketball	76000 Financial Aid Pool	410,000
	161016 Athletics	61027 Home Game		824,011
	161016 Athletics	61027 Home Game	61001 Staff Pool	168,689
	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	610027 Longevity Pay	720
	161016 Athletics	61027 Home Game	63000 Benefits Pool	53,102
	161016 Athletics	61027 Home Game	71000 Travel Pool	8,500
	161016 Athletics	61027 Home Game	72000 Other Expenditures Pool	550,000
	161016 Athletics	61031 Golf Mens		447,439
	161016 Athletics	61031 Golf Mens	61001 Staff Pool	158,331
	161016 Athletics	61031 Golf Mens	610027 Longevity Pay	1,220
	161016 Athletics	61031 Golf Mens	63000 Benefits Pool	39,888
	161016 Athletics	61031 Golf Mens	71000 Travel Pool	68,000
	161016 Athletics	61031 Golf Mens	72000 Other Expenditures Pool	40,000
	161016 Athletics	61031 Golf Mens	76000 Financial Aid Pool	140,000
	161016 Athletics	61041 Tennis Mens		334,056
	161016 Athletics	61041 Tennis Mens	61001 Staff Pool	80,185
	161016 Athletics	61041 Tennis Mens	610027 Longevity Pay	2,260
	161016 Athletics	61041 Tennis Mens	63000 Benefits Pool	20,611
	161016 Athletics	61041 Tennis Mens	71000 Travel Pool	68,000
	161016 Athletics	61041 Tennis Mens	72000 Other Expenditures Pool	33,000
	161016 Athletics	61041 Tennis Mens	76000 Financial Aid Pool	130,000
	161016 Athletics	61051 Track Mens		1,663,768
	161016 Athletics	61051 Track Mens	61001 Staff Pool	288,594
	161016 Athletics	61051 Track Mens	610027 Longevity Pay	6,420
	161016 Athletics	61051 Track Mens	63000 Benefits Pool	73,754
	161016 Athletics	61051 Track Mens	71000 Travel Pool	275,000
	161016 Athletics	61051 Track Mens	72000 Other Expenditures Pool	110,000
	161016 Athletics	61051 Track Mens	76000 Financial Aid Pool	910,000
	161016 Athletics	61071 Football		5,962,050
	161016 Athletics	61071 Football	61001 Staff Pool	1,335,320
	161016 Athletics	61071 Football	61002 Student Assistant Pool	25,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161016 Athletics	61071 Football	610027 Longevity Pay	4,920
	161016 Athletics	61071 Football	63000 Benefits Pool	341,310
	161016 Athletics	61071 Football	71000 Travel Pool	555,500
	161016 Athletics	61071 Football	72000 Other Expenditures Pool	800,000
	161016 Athletics	61071 Football	74000 Contract Payments	500,000
	161016 Athletics	61071 Football	76000 Financial Aid Pool	2,400,000
	161016 Athletics	65011 Womens Basketball		1,475,828
	161016 Athletics	65011 Womens Basketball	61001 Staff Pool	489,062
	161016 Athletics	65011 Womens Basketball	610027 Longevity Pay	2,200
	161016 Athletics	65011 Womens Basketball	610031 Emolument and Allowance	13,400
	161016 Athletics	65011 Womens Basketball	63000 Benefits Pool	126,166
	161016 Athletics	65011 Womens Basketball	71000 Travel Pool	210,000
	161016 Athletics	65011 Womens Basketball	72000 Other Expenditures Pool	125,000
	161016 Athletics	65011 Womens Basketball	74000 Contract Payments	50,000
	161016 Athletics	65011 Womens Basketball	76000 Financial Aid Pool	460,000
	161016 Athletics	65021 Golf Womens		353,650
	161016 Athletics	65021 Golf Womens	61001 Staff Pool	70,000
	161016 Athletics	65021 Golf Womens	610027 Longevity Pay	720
	161016 Athletics	65021 Golf Womens	610031 Emolument and Allowance	4,200
	161016 Athletics	65021 Golf Womens	63000 Benefits Pool	18,730
	161016 Athletics	65021 Golf Womens	71000 Travel Pool	60,000
	161016 Athletics	65021 Golf Womens	72000 Other Expenditures Pool	40,000
	161016 Athletics	65021 Golf Womens	76000 Financial Aid Pool	160,000
	161016 Athletics	65031 Tennis Womens		411,675
	161016 Athletics	65031 Tennis Womens	61001 Staff Pool	70,000
	161016 Athletics	65031 Tennis Womens	610027 Longevity Pay	3,340
	161016 Athletics	65031 Tennis Womens	63000 Benefits Pool	18,335
	161016 Athletics	65031 Tennis Womens	71000 Travel Pool	60,000
	161016 Athletics	65031 Tennis Womens	72000 Other Expenditures Pool	30,000
	161016 Athletics	65031 Tennis Womens	76000 Financial Aid Pool	230,000
	161016 Athletics	65051 Womens Volleyball		747,428
	161016 Athletics	65051 Womens Volleyball	61001 Staff Pool	199,582
	161016 Athletics	65051 Womens Volleyball	610027 Longevity Pay	360
	161016 Athletics	65051 Womens Volleyball	63000 Benefits Pool	49,986
	161016 Athletics	65051 Womens Volleyball	71000 Travel Pool	92,500
	161016 Athletics	65051 Womens Volleyball	72000 Other Expenditures Pool	55,000
	161016 Athletics	65051 Womens Volleyball	76000 Financial Aid Pool	350,000
	161016 Athletics	65071 Womens Soccer		881,160
	161016 Athletics	65071 Womens Soccer	61001 Staff Pool	234,568
	161016 Athletics	65071 Womens Soccer	610027 Longevity Pay	960
	161016 Athletics	65071 Womens Soccer	610031 Emolument and Allowance	4,200
	161016 Athletics	65071 Womens Soccer	63000 Benefits Pool	59,932
	161016 Athletics	65071 Womens Soccer	71000 Travel Pool	86,500
	161016 Athletics	65071 Womens Soccer	72000 Other Expenditures Pool	65,000
	161016 Athletics	65071 Womens Soccer	76000 Financial Aid Pool	430,000
	161016 Athletics	65081 Womens Softball		843,973
	161016 Athletics	65081 Womens Softball	61001 Staff Pool	190,658
	161016 Athletics	65081 Womens Softball	610027 Longevity Pay	1,920
	161016 Athletics	65081 Womens Softball	610031 Emolument and Allowance	4,200
	161016 Athletics	65081 Womens Softball	63000 Benefits Pool	49,195
	161016 Athletics	65081 Womens Softball	71000 Travel Pool	148,000
	161016 Athletics	65081 Womens Softball	72000 Other Expenditures Pool	110,000
	161016 Athletics	65081 Womens Softball	76000 Financial Aid Pool	340,000
	161038 Special Athletic Events			**50,000**
	161038 Special Athletic Events	30235 Special Athletic Events		50,000
	161038 Special Athletic Events	30235 Special Athletic Events	72000 Other Expenditures Pool	50,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161038 Special Athletic Events			
	161042 Athletic Training Discretionary			**180,000**
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary		180,000
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	61001 Staff Pool	111,292
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	63000 Benefits Pool	27,823
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	72000 Other Expenditures Pool	40,885
	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
	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				**5,914,511**
	160002 Setzer Center			**1,760,531**
	160002 Setzer Center	43006 Debt Service Setzer Center		1,760,531
	160002 Setzer Center	43006 Debt Service Setzer Center	820091 Mandatory Transfer Out D	1,760,531
	160005 Student Housing			**3,842,297**
	160005 Student Housing	43004 Debt Service Cardinal Village		3,842,297
	160005 Student Housing	43004 Debt Service Cardinal Village	820091 Mandatory Transfer Out D	3,842,297
	160006 Food Services			**311,683**
	160006 Food Services	43005 Debt Service Dining Hall		311,683
	160006 Food Services	43005 Debt Service Dining Hall	820091 Mandatory Transfer Out D	311,683
Campus Operations				**7,049,216**
	110010 Educational and General State Appn			**4,623,865**
	110010 Educational and General State Appn	30101 Campus Operations		359,528
	110010 Educational and General State Appn	30101 Campus Operations	61001 Staff Pool	285,182
	110010 Educational and General State Appn	30101 Campus Operations	610027 Longevity Pay	2,440
	110010 Educational and General State Appn	30101 Campus Operations	63000 Benefits Pool	71,906
	110010 Educational and General State Appn	30162 Logistical Support		331,450
	110010 Educational and General State Appn	30162 Logistical Support	61001 Staff Pool	256,320
	110010 Educational and General State Appn	30162 Logistical Support	610027 Longevity Pay	8,840
	110010 Educational and General State Appn	30162 Logistical Support	63000 Benefits Pool	66,290
	110010 Educational and General State Appn	30501 Risk Management		186,553
	110010 Educational and General State Appn	30501 Risk Management	61001 Staff Pool	147,842
	110010 Educational and General State Appn	30501 Risk Management	610027 Longevity Pay	1,400

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Campus	110010 Educational and General State Appn	30501 Risk Management	63000 Benefits Pool	37,311
	110010 Educational and General State Appn	30611 Police Department		3,746,334
	110010 Educational and General State Appn	30611 Police Department	61001 Staff Pool	2,983,827
	110010 Educational and General State Appn	30611 Police Department	610027 Longevity Pay	13,240
	110010 Educational and General State Appn	30611 Police Department	63000 Benefits Pool	749,267
	140001 Designated Tuition			**979,500**
	140001 Designated Tuition	20005 Environmental Sustainability		15,000
	140001 Designated Tuition	20005 Environmental Sustainability	72000 Other Expenditures Pool	15,000
	140001 Designated Tuition	30101 Campus Operations		207,000
	140001 Designated Tuition	30101 Campus Operations	610012 Stipend	6,000
	140001 Designated Tuition	30101 Campus Operations	61002 Student Assistant Pool	10,000
	140001 Designated Tuition	30101 Campus Operations	610021 Classified Other	50,000
	140001 Designated Tuition	30101 Campus Operations	610026 Overtime Pay	10,000
	140001 Designated Tuition	30101 Campus Operations	63000 Benefits Pool	19,000
	140001 Designated Tuition	30101 Campus Operations	71000 Travel Pool	12,000
	140001 Designated Tuition	30101 Campus Operations	72000 Other Expenditures Pool	100,000
	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		597,500
	140001 Designated Tuition	30611 Police Department	610012 Stipend	10,000
	140001 Designated Tuition	30611 Police Department	610021 Classified Other	60,000
	140001 Designated Tuition	30611 Police Department	610026 Overtime Pay	200,000
	140001 Designated Tuition	30611 Police Department	63000 Benefits Pool	67,500
	140001 Designated Tuition	30611 Police Department	71000 Travel Pool	10,000
	140001 Designated Tuition	30611 Police Department	72000 Other Expenditures Pool	250,000
	140001 Designated Tuition	30841 Post Office Operations		100,000
	140001 Designated Tuition	30841 Post Office Operations	72000 Other Expenditures Pool	100,000
	160001 Student Service Fee			**46,250**
	160001 Student Service Fee	41026 Shuttle Service		46,250
	160001 Student Service Fee	41026 Shuttle Service	72000 Other Expenditures Pool	46,250
	160005 Student Housing			**984,601**
	160005 Student Housing	41057 Cardinal Village Security		984,601
	160005 Student Housing	41057 Cardinal Village Security	61001 Staff Pool	681,221
	160005 Student Housing	41057 Cardinal Village Security	610021 Classified Other	40,000
	160005 Student Housing	41057 Cardinal Village Security	610026 Overtime Pay	40,000
	160005 Student Housing	41057 Cardinal Village Security	610027 Longevity Pay	10,460
	160005 Student Housing	41057 Cardinal Village Security	63000 Benefits Pool	192,920
	160005 Student Housing	41057 Cardinal Village Security	72000 Other Expenditures Pool	20,000
	160009 Parking			**415,000**
	160009 Parking	30601 Parking		295,000
	160009 Parking	30601 Parking	61001 Staff Pool	43,743
	160009 Parking	30601 Parking	610027 Longevity Pay	1,920
	160009 Parking	30601 Parking	63000 Benefits Pool	11,416
	160009 Parking	30601 Parking	72000 Other Expenditures Pool	117,171
	160009 Parking	30601 Parking	820114 Non Mandatory Transfer O	20,750
	160009 Parking	30601 Parking	820190 Non Mandatory Transfer O	100,000
	160009 Parking	30619 Parking Lot Maintenance		120,000
	160009 Parking	30619 Parking Lot Maintenance	72000 Other Expenditures Pool	120,000
Center for Midstream Management				**1,004,209**
	110010 Educational and General State Appn			**984,209**
	110010 Educational and General State Appn	20803 Center for Midstream Management		984,209
	110010 Educational and General State Appn	20803 Center for Midstream Management	61001 Staff Pool	367,021

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Center fo	110010 Educational and General State Appn	20803 Center for Midstream Management	610027 Longevity Pay	2,454
	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	101,709
	110010 Educational and General State Appn	20803 Center for Midstream Management	72000 Other Expenditures Pool	475,665
	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
Center for Port Management				**1,032,500**
	110010 Educational and General State Appn			**1,000,150**
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt		1,000,150
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	61000 Faculty Pool	264,617
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	61001 Staff Pool	276,537
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	610027 Longevity Pay	780
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	63000 Benefits Pool	135,484
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	72000 Other Expenditures Pool	270,732
	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
Center for Resiliency				**2,763,894**
	110010 Educational and General State Appn			**2,713,894**
	110010 Educational and General State Appn	31001 Center for Resiliency		2,713,894
	110010 Educational and General State Appn	31001 Center for Resiliency	61001 Staff Pool	587,476
	110010 Educational and General State Appn	31001 Center for Resiliency	61002 Student Assistant Pool	26,000
	110010 Educational and General State Appn	31001 Center for Resiliency	610020 Graduate Assistant	211,000
	110010 Educational and General State Appn	31001 Center for Resiliency	610021 Classified Other	65,000
	110010 Educational and General State Appn	31001 Center for Resiliency	610027 Longevity Pay	3,700
	110010 Educational and General State Appn	31001 Center for Resiliency	610037 Summer Faculty	130,000
	110010 Educational and General State Appn	31001 Center for Resiliency	610038 Summer Non Faculty	12,000
	110010 Educational and General State Appn	31001 Center for Resiliency	63000 Benefits Pool	258,794
	110010 Educational and General State Appn	31001 Center for Resiliency	72000 Other Expenditures Pool	1,419,924
	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 and Sciences				**18,649,659**
	110010 Educational and General State Appn			**17,880,784**
	110010 Educational and General State Appn	20061 Center for History and Culture		25,030
	110010 Educational and General State Appn	20061 Center for History and Culture	61001 Staff Pool	20,024
	110010 Educational and General State Appn	20061 Center for History and Culture	63000 Benefits Pool	5,006
	110010 Educational and General State Appn	20400 College of Arts and Sciences		1,462,500
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610005 Adjunct	20,000
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610008 Overload	100,000
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610010 Faculty Other	50,000
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610012 Stipend	50,000
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610037 Summer Faculty	530,000
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610038 Summer Non Faculty	210,000
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610115 Distance Learning Adjunct	110,000
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610118 Distance Learning Overloa	100,000
	110010 Educational and General State Appn	20400 College of Arts and Sciences	63000 Benefits Pool	292,500
	110010 Educational and General State Appn	20401 Dean of Arts and Sciences		935,455
	110010 Educational and General State Appn	20401 Dean of Arts and Sciences	61001 Staff Pool	740,544
	110010 Educational and General State Appn	20401 Dean of Arts and Sciences	610027 Longevity Pay	7,820
	110010 Educational and General State Appn	20401 Dean of Arts and Sciences	63000 Benefits Pool	187,091
	110010 Educational and General State Appn	20411 Biology		1,644,949

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College o	110010 Educational and General State Appn	20411 Biology	61000 Faculty Pool	1,207,713
	110010 Educational and General State Appn	20411 Biology	610009 Graduate Teaching Assista	-
	110010 Educational and General State Appn	20411 Biology	61001 Staff Pool	88,455
	110010 Educational and General State Appn	20411 Biology	610020 Graduate Assistant	16,131
	110010 Educational and General State Appn	20411 Biology	610027 Longevity Pay	3,660
	110010 Educational and General State Appn	20411 Biology	63000 Benefits Pool	328,990
	110010 Educational and General State Appn	20421 Chemistry		1,508,504
	110010 Educational and General State Appn	20421 Chemistry	61000 Faculty Pool	1,005,118
	110010 Educational and General State Appn	20421 Chemistry	61001 Staff Pool	148,065
	110010 Educational and General State Appn	20421 Chemistry	610020 Graduate Assistant	50,000
	110010 Educational and General State Appn	20421 Chemistry	610027 Longevity Pay	3,620
	110010 Educational and General State Appn	20421 Chemistry	63000 Benefits Pool	301,701
	110010 Educational and General State Appn	20425 Physics		1,012,651
	110010 Educational and General State Appn	20425 Physics	61000 Faculty Pool	709,389
	110010 Educational and General State Appn	20425 Physics	61001 Staff Pool	98,812
	110010 Educational and General State Appn	20425 Physics	610027 Longevity Pay	1,920
	110010 Educational and General State Appn	20425 Physics	63000 Benefits Pool	202,530
	110010 Educational and General State Appn	20441 English and Modern Languages		2,719,931
	110010 Educational and General State Appn	20441 English and Modern Languages	61000 Faculty Pool	2,011,964
	110010 Educational and General State Appn	20441 English and Modern Languages	610005 Adjunct	-
	110010 Educational and General State Appn	20441 English and Modern Languages	610008 Overload	-
	110010 Educational and General State Appn	20441 English and Modern Languages	610009 Graduate Teaching Assista	-
	110010 Educational and General State Appn	20441 English and Modern Languages	61001 Staff Pool	104,341
	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	1,140
	110010 Educational and General State Appn	20441 English and Modern Languages	63000 Benefits Pool	543,986
	110010 Educational and General State Appn	20451 Earth Space Science		677,496
	110010 Educational and General State Appn	20451 Earth Space Science	61000 Faculty Pool	443,370
	110010 Educational and General State Appn	20451 Earth Space Science	61001 Staff Pool	93,907
	110010 Educational and General State Appn	20451 Earth Space Science	610027 Longevity Pay	4,720
	110010 Educational and General State Appn	20451 Earth Space Science	63000 Benefits Pool	135,499
	110010 Educational and General State Appn	20461 History		845,516
	110010 Educational and General State Appn	20461 History	61000 Faculty Pool	639,610
	110010 Educational and General State Appn	20461 History	61001 Staff Pool	36,463
	110010 Educational and General State Appn	20461 History	610027 Longevity Pay	340
	110010 Educational and General State Appn	20461 History	63000 Benefits Pool	169,103
	110010 Educational and General State Appn	20481 Political Science		919,886
	110010 Educational and General State Appn	20481 Political Science	61000 Faculty Pool	735,909
	110010 Educational and General State Appn	20481 Political Science	63000 Benefits Pool	183,977
	110010 Educational and General State Appn	20491 Psychology		932,028
	110010 Educational and General State Appn	20491 Psychology	61000 Faculty Pool	667,427
	110010 Educational and General State Appn	20491 Psychology	61001 Staff Pool	45,075
	110010 Educational and General State Appn	20491 Psychology	610020 Graduate Assistant	30,000
	110010 Educational and General State Appn	20491 Psychology	610027 Longevity Pay	3,120
	110010 Educational and General State Appn	20491 Psychology	63000 Benefits Pool	186,406
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just		824,420
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just	61000 Faculty Pool	616,658
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just	610005 Adjunct	-
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just	610008 Overload	-
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just	61001 Staff Pool	41,918
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just	610027 Longevity Pay	960
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just	63000 Benefits Pool	164,884
	110010 Educational and General State Appn	20502 Sociology & Anthropology		575,698
	110010 Educational and General State Appn	20502 Sociology & Anthropology	61000 Faculty Pool	460,558

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College o	110010 Educational and General State Appn	20502 Sociology & Anthropology	63000 Benefits Pool	115,140
	110010 Educational and General State Appn	20541 Computer Science		1,749,030
	110010 Educational and General State Appn	20541 Computer Science	61000 Faculty Pool	1,182,170
	110010 Educational and General State Appn	20541 Computer Science	61001 Staff Pool	170,269
	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	3,600
	110010 Educational and General State Appn	20541 Computer Science	63000 Benefits Pool	349,806
	110010 Educational and General State Appn	20551 Mathematics		2,047,690
	110010 Educational and General State Appn	20551 Mathematics	61000 Faculty Pool	1,517,462
	110010 Educational and General State Appn	20551 Mathematics	61001 Staff Pool	87,610
	110010 Educational and General State Appn	20551 Mathematics	610020 Graduate Assistant	30,000
	110010 Educational and General State Appn	20551 Mathematics	610027 Longevity Pay	3,080
	110010 Educational and General State Appn	20551 Mathematics	63000 Benefits Pool	409,538
	140001 Designated Tuition			**746,875**
	140001 Designated Tuition	20061 Center for History and Culture		41,250
	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	1,250
	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		21,000
	140001 Designated Tuition	20401 Dean of Arts and Sciences	61002 Student Assistant Pool	8,000
	140001 Designated Tuition	20401 Dean of Arts and Sciences	63000 Benefits Pool	2,000
	140001 Designated Tuition	20401 Dean of Arts and Sciences	71000 Travel Pool	8,000
	140001 Designated Tuition	20401 Dean of Arts and Sciences	72000 Other Expenditures Pool	3,000
	140001 Designated Tuition	20411 Biology		84,500
	140001 Designated Tuition	20411 Biology	61002 Student Assistant Pool	30,000
	140001 Designated Tuition	20411 Biology	63000 Benefits Pool	7,500
	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		151,250
	140001 Designated Tuition	20421 Chemistry	61002 Student Assistant Pool	65,000
	140001 Designated Tuition	20421 Chemistry	63000 Benefits Pool	16,250
	140001 Designated Tuition	20421 Chemistry	71000 Travel Pool	2,000
	140001 Designated Tuition	20421 Chemistry	72000 Other Expenditures Pool	68,000
	140001 Designated Tuition	20425 Physics		35,500
	140001 Designated Tuition	20425 Physics	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	20425 Physics	63000 Benefits Pool	1,500
	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		57,000
	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	5,000
	140001 Designated Tuition	20441 English and Modern Languages	71000 Travel Pool	26,000
	140001 Designated Tuition	20441 English and Modern Languages	72000 Other Expenditures Pool	6,000
	140001 Designated Tuition	20451 Earth Space Science		36,625
	140001 Designated Tuition	20451 Earth Space Science	61002 Student Assistant Pool	2,500
	140001 Designated Tuition	20451 Earth Space Science	63000 Benefits Pool	625
	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

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College o	140001 Designated Tuition	20461 History		18,750
	140001 Designated Tuition	20461 History	61002 Student Assistant Pool	3,000
	140001 Designated Tuition	20461 History	63000 Benefits Pool	750
	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	20481 Political Science		19,250
	140001 Designated Tuition	20481 Political Science	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	20481 Political Science	63000 Benefits Pool	1,250
	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		30,250
	140001 Designated Tuition	20491 Psychology	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	20491 Psychology	63000 Benefits Pool	1,250
	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		33,750
	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	750
	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 Sociology & Anthropology		3,000
	140001 Designated Tuition	20502 Sociology & Anthropology	72000 Other Expenditures Pool	3,000
	140001 Designated Tuition	20531 Writing Center		59,000
	140001 Designated Tuition	20531 Writing Center	61002 Student Assistant Pool	40,000
	140001 Designated Tuition	20531 Writing Center	63000 Benefits Pool	10,000
	140001 Designated Tuition	20531 Writing Center	71000 Travel Pool	2,000
	140001 Designated Tuition	20531 Writing Center	72000 Other Expenditures Pool	7,000
	140001 Designated Tuition	20541 Computer Science		43,750
	140001 Designated Tuition	20541 Computer Science	61002 Student Assistant Pool	15,000
	140001 Designated Tuition	20541 Computer Science	63000 Benefits Pool	3,750
	140001 Designated Tuition	20541 Computer Science	71000 Travel Pool	5,000
	140001 Designated Tuition	20541 Computer Science	72000 Other Expenditures Pool	20,000
	140001 Designated Tuition	20551 Mathematics		54,000
	140001 Designated Tuition	20551 Mathematics	61002 Student Assistant Pool	20,000
	140001 Designated Tuition	20551 Mathematics	63000 Benefits Pool	5,000
	140001 Designated Tuition	20551 Mathematics	71000 Travel Pool	10,000
	140001 Designated Tuition	20551 Mathematics	72000 Other Expenditures Pool	19,000
	140001 Designated Tuition	20562 Pre-Professional Programs		5,000
	140001 Designated Tuition	20562 Pre-Professional Programs	72000 Other Expenditures Pool	5,000
	140126 Dean of Arts and Science IDC			**10,000**
	140126 Dean of Arts and Science IDC	20403 Arts and Science IDC		10,000
	140126 Dean of Arts and Science IDC	20403 Arts and Science IDC	72000 Other Expenditures Pool	10,000
	160019 LU Publishing			**12,000**
	160019 LU Publishing	20407 LU Publishing		12,000
	160019 LU Publishing	20407 LU Publishing	72000 Other Expenditures Pool	12,000
College of Business				**9,983,557**
	110010 Educational and General State Appn			**9,577,307**
	110010 Educational and General State Appn	20600 College of Business		1,129,883
	110010 Educational and General State Appn	20600 College of Business	610005 Adjunct	45,000
	110010 Educational and General State Appn	20600 College of Business	610008 Overload	5,000
	110010 Educational and General State Appn	20600 College of Business	61001 Staff Pool	243,246

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College o	110010 Educational and General State Appn	20600 College of Business	610010 Faculty Other	20,000
	110010 Educational and General State Appn	20600 College of Business	610012 Stipend	20,000
	110010 Educational and General State Appn	20600 College of Business	610027 Longevity Pay	5,660
	110010 Educational and General State Appn	20600 College of Business	610037 Summer Faculty	270,000
	110010 Educational and General State Appn	20600 College of Business	610038 Summer Non Faculty	160,000
	110010 Educational and General State Appn	20600 College of Business	610115 Distance Learning Adjunct	100,000
	110010 Educational and General State Appn	20600 College of Business	610118 Distance Learning Overloa	35,000
	110010 Educational and General State Appn	20600 College of Business	63000 Benefits Pool	225,977
	110010 Educational and General State Appn	20601 Dean of Business		1,043,283
	110010 Educational and General State Appn	20601 Dean of Business	61001 Staff Pool	823,766
	110010 Educational and General State Appn	20601 Dean of Business	610027 Longevity Pay	10,860
	110010 Educational and General State Appn	20601 Dean of Business	63000 Benefits Pool	208,657
	110010 Educational and General State Appn	20611 ACCT/ECON/FINC		2,663,090
	110010 Educational and General State Appn	20611 ACCT/ECON/FINC	61000 Faculty Pool	2,093,965
	110010 Educational and General State Appn	20611 ACCT/ECON/FINC	61001 Staff Pool	36,047
	110010 Educational and General State Appn	20611 ACCT/ECON/FINC	610027 Longevity Pay	460
	110010 Educational and General State Appn	20611 ACCT/ECON/FINC	63000 Benefits Pool	532,618
	110010 Educational and General State Appn	20621 General Business		430,794
	110010 Educational and General State Appn	20621 General Business	61000 Faculty Pool	344,635
	110010 Educational and General State Appn	20621 General Business	63000 Benefits Pool	86,159
	110010 Educational and General State Appn	20631 Information Systems		1,952,449
	110010 Educational and General State Appn	20631 Information Systems	61000 Faculty Pool	1,561,959
	110010 Educational and General State Appn	20631 Information Systems	63000 Benefits Pool	390,490
	110010 Educational and General State Appn	20641 Management Marketing		1,868,165
	110010 Educational and General State Appn	20641 Management Marketing	61000 Faculty Pool	1,494,532
	110010 Educational and General State Appn	20641 Management Marketing	63000 Benefits Pool	373,633
	110010 Educational and General State Appn	20681 Construction Management		489,643
	110010 Educational and General State Appn	20681 Construction Management	61000 Faculty Pool	350,007
	110010 Educational and General State Appn	20681 Construction Management	61001 Staff Pool	41,227
	110010 Educational and General State Appn	20681 Construction Management	610027 Longevity Pay	480
	110010 Educational and General State Appn	20681 Construction Management	63000 Benefits Pool	97,929
	140001 Designated Tuition			**151,250**
	140001 Designated Tuition	20600 College of Business		121,250
	140001 Designated Tuition	20600 College of Business	61002 Student Assistant Pool	25,000
	140001 Designated Tuition	20600 College of Business	63000 Benefits Pool	6,250
	140001 Designated Tuition	20600 College of Business	71000 Travel Pool	40,000
	140001 Designated Tuition	20600 College of Business	72000 Other Expenditures Pool	50,000
	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			**245,000**
	140071 College of Business Program Fee	20603 College of Business Program Fee		245,000
	140071 College of Business Program Fee	20603 College of Business Program Fee	610020 Graduate Assistant	140,000
	140071 College of Business Program Fee	20603 College of Business Program Fee	63000 Benefits Pool	35,000
	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 Educ and Human Dev				**11,408,484**
	110010 Educational and General State Appn			**10,883,484**
	110010 Educational and General State Appn	20700 College of Education & Human Devel		3,330,614
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610005 Adjunct	40,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College o	110010 Educational and General State Appn	20700 College of Education & Human Devel	610008 Overload	50,000
	110010 Educational and General State Appn	20700 College of Education & Human Devel	61001 Staff Pool	392,491
	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	13,800
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610027 Longevity Pay	3,700
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610036 Professional Other	630,000
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610037 Summer Faculty	890,000
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610038 Summer Non Faculty	50,000
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610115 Distance Learning Adjunct	540,000
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610118 Distance Learning Overloa	50,000
	110010 Educational and General State Appn	20700 College of Education & Human Devel	63000 Benefits Pool	666,123
	110010 Educational and General State Appn	20701 Dean Education and Human Developmen		603,580
	110010 Educational and General State Appn	20701 Dean Education and Human Developn	61001 Staff Pool	473,244
	110010 Educational and General State Appn	20701 Dean Education and Human Developn	610027 Longevity Pay	9,620
	110010 Educational and General State Appn	20701 Dean Education and Human Developn	63000 Benefits Pool	120,716
	110010 Educational and General State Appn	20711 Educational Leadership		2,622,750
	110010 Educational and General State Appn	20711 Educational Leadership	61000 Faculty Pool	1,957,307
	110010 Educational and General State Appn	20711 Educational Leadership	61001 Staff Pool	136,353
	110010 Educational and General State Appn	20711 Educational Leadership	610027 Longevity Pay	4,540
	110010 Educational and General State Appn	20711 Educational Leadership	63000 Benefits Pool	524,550
	110010 Educational and General State Appn	20741 Curriculum & Instruction		1,253,894
	110010 Educational and General State Appn	20741 Curriculum & Instruction	61000 Faculty Pool	887,953
	110010 Educational and General State Appn	20741 Curriculum & Instruction	61001 Staff Pool	103,942
	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	5,220
	110010 Educational and General State Appn	20741 Curriculum & Instruction	63000 Benefits Pool	250,779
	110010 Educational and General State Appn	20776 Counseling		1,706,666
	110010 Educational and General State Appn	20776 Counseling	61000 Faculty Pool	1,324,577
	110010 Educational and General State Appn	20776 Counseling	61001 Staff Pool	40,276
	110010 Educational and General State Appn	20776 Counseling	610027 Longevity Pay	480
	110010 Educational and General State Appn	20776 Counseling	63000 Benefits Pool	341,333
	110010 Educational and General State Appn	20902 Office of EPP Services		291,025
	110010 Educational and General State Appn	20902 Office of EPP Services	61001 Staff Pool	226,720
	110010 Educational and General State Appn	20902 Office of EPP Services	610027 Longevity Pay	6,100
	110010 Educational and General State Appn	20902 Office of EPP Services	63000 Benefits Pool	58,205
	110010 Educational and General State Appn	21031 Deaf Studies and Deaf Education		1,074,955
	110010 Educational and General State Appn	21031 Deaf Studies and Deaf Education	61000 Faculty Pool	650,862
	110010 Educational and General State Appn	21031 Deaf Studies and Deaf Education	61001 Staff Pool	205,742
	110010 Educational and General State Appn	21031 Deaf Studies and Deaf Education	610027 Longevity Pay	3,360
	110010 Educational and General State Appn	21031 Deaf Studies and Deaf Education	63000 Benefits Pool	214,991
	140001 Designated Tuition			**515,000**
	140001 Designated Tuition	20700 College of Education & Human Devel		189,250
	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	1,250
	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		36,250
	140001 Designated Tuition	20701 Dean Education and Human Developn	61002 Student Assistant Pool	9,000
	140001 Designated Tuition	20701 Dean Education and Human Developn	63000 Benefits Pool	2,250
	140001 Designated Tuition	20701 Dean Education and Human Developn	71000 Travel Pool	10,000
	140001 Designated Tuition	20701 Dean Education and Human Developn	72000 Other Expenditures Pool	15,000
	140001 Designated Tuition	20708 Associate Dean Of Education		14,000
	140001 Designated Tuition	20708 Associate Dean Of Education	71000 Travel Pool	7,000
	140001 Designated Tuition	20708 Associate Dean Of Education	72000 Other Expenditures Pool	7,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of I	140001 Designated Tuition			
	140001 Designated Tuition	20711 Educational Leadership		45,000
	140001 Designated Tuition	20711 Educational Leadership	71000 Travel Pool	30,000
	140001 Designated Tuition	20711 Educational Leadership	72000 Other Expenditures Pool	15,000
	140001 Designated Tuition	20741 Curriculum & Instruction		46,000
	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		62,500
	140001 Designated Tuition	20776 Counseling	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	20776 Counseling	63000 Benefits Pool	1,500
	140001 Designated Tuition	20776 Counseling	71000 Travel Pool	15,000
	140001 Designated Tuition	20776 Counseling	72000 Other Expenditures Pool	40,000
	140001 Designated Tuition	20902 Office of EPP Services		7,000
	140001 Designated Tuition	20902 Office of EPP Services	72000 Other Expenditures Pool	7,000
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education		115,000
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education	71000 Travel Pool	25,000
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education	72000 Other Expenditures Pool	90,000
	140127 Dean of Edu and Human Develop IDC			**10,000**
	140127 Dean of Edu and Human Develop IDC	20704 College of Education IDC		10,000
	140127 Dean of Edu and Human Develop IDC	20704 College of Education IDC	72000 Other Expenditures Pool	10,000
College of Engineering				**8,918,250**
	110010 Educational and General State Appn			**8,352,625**
	110010 Educational and General State Appn	20801 Dean of Engineering		322,331
	110010 Educational and General State Appn	20801 Dean of Engineering	61001 Staff Pool	257,805
	110010 Educational and General State Appn	20801 Dean of Engineering	610027 Longevity Pay	60
	110010 Educational and General State Appn	20801 Dean of Engineering	63000 Benefits Pool	64,466
	110010 Educational and General State Appn	20811 College of Engineering		913,240
	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	254,203
	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	610027 Longevity Pay	3,109
	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	182,648
	110010 Educational and General State Appn	20831 Chemical Engineering		1,632,448
	110010 Educational and General State Appn	20831 Chemical Engineering	61000 Faculty Pool	1,092,990
	110010 Educational and General State Appn	20831 Chemical Engineering	61001 Staff Pool	208,488
	110010 Educational and General State Appn	20831 Chemical Engineering	610027 Longevity Pay	4,480
	110010 Educational and General State Appn	20831 Chemical Engineering	63000 Benefits Pool	326,490
	110010 Educational and General State Appn	20841 Civil Engineering		1,529,379
	110010 Educational and General State Appn	20841 Civil Engineering	61000 Faculty Pool	1,190,173
	110010 Educational and General State Appn	20841 Civil Engineering	61001 Staff Pool	33,330
	110010 Educational and General State Appn	20841 Civil Engineering	63000 Benefits Pool	305,876
	110010 Educational and General State Appn	20851 Electrical Engineering		1,184,123
	110010 Educational and General State Appn	20851 Electrical Engineering	61000 Faculty Pool	902,180
	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	560
	110010 Educational and General State Appn	20851 Electrical Engineering	63000 Benefits Pool	236,825
	110010 Educational and General State Appn	20861 Industrial Engineering		1,625,234
	110010 Educational and General State Appn	20861 Industrial Engineering	61000 Faculty Pool	1,264,556

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College o	110010 Educational and General State Appn	20861 Industrial Engineering	61001 Staff Pool	35,231
	110010 Educational and General State Appn	20861 Industrial Engineering	610027 Longevity Pay	400
	110010 Educational and General State Appn	20861 Industrial Engineering	63000 Benefits Pool	325,047
	110010 Educational and General State Appn	20871 Mechanical Engineering		1,145,870
	110010 Educational and General State Appn	20871 Mechanical Engineering	61000 Faculty Pool	875,822
	110010 Educational and General State Appn	20871 Mechanical Engineering	61001 Staff Pool	40,734
	110010 Educational and General State Appn	20871 Mechanical Engineering	610027 Longevity Pay	140
	110010 Educational and General State Appn	20871 Mechanical Engineering	63000 Benefits Pool	229,174
	140001 Designated Tuition			**525,625**
	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		76,500
	140001 Designated Tuition	20811 College of Engineering	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	20811 College of Engineering	63000 Benefits Pool	1,500
	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		44,125
	140001 Designated Tuition	20831 Chemical Engineering	61002 Student Assistant Pool	4,500
	140001 Designated Tuition	20831 Chemical Engineering	63000 Benefits Pool	1,125
	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		33,000
	140001 Designated Tuition	20841 Civil Engineering	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	20841 Civil Engineering	63000 Benefits Pool	1,000
	140001 Designated Tuition	20841 Civil Engineering	71000 Travel Pool	3,000
	140001 Designated Tuition	20841 Civil Engineering	72000 Other Expenditures Pool	25,000
	140001 Designated Tuition	20851 Electrical Engineering		14,000
	140001 Designated Tuition	20851 Electrical Engineering	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	20851 Electrical Engineering	63000 Benefits Pool	1,000
	140001 Designated Tuition	20851 Electrical Engineering	71000 Travel Pool	3,000
	140001 Designated Tuition	20851 Electrical Engineering	72000 Other Expenditures Pool	6,000
	140001 Designated Tuition	20861 Industrial Engineering		27,000
	140001 Designated Tuition	20861 Industrial Engineering	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	20861 Industrial Engineering	63000 Benefits Pool	1,000
	140001 Designated Tuition	20861 Industrial Engineering	71000 Travel Pool	3,000
	140001 Designated Tuition	20861 Industrial Engineering	72000 Other Expenditures Pool	19,000
	140001 Designated Tuition	20871 Mechanical Engineering		31,000
	140001 Designated Tuition	20871 Mechanical Engineering	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	20871 Mechanical Engineering	63000 Benefits Pool	1,000
	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 and Comm				**7,370,735**
	110010 Educational and General State Appn			**6,127,327**
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm		531,250
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610005 Adjunct	185,000
	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	11,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610012 Stipend	19,000
	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	100,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College o	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610038 Summer Non Faculty	30,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610115 Distance Learning Adjunct	30,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610118 Distance Learning Overloa	10,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	63000 Benefits Pool	106,250
	110010 Educational and General State Appn	21001 Dean of Fine Arts and Comm		612,459
	110010 Educational and General State Appn	21001 Dean of Fine Arts and Comm	61001 Staff Pool	482,987
	110010 Educational and General State Appn	21001 Dean of Fine Arts and Comm	610027 Longevity Pay	6,980
	110010 Educational and General State Appn	21001 Dean of Fine Arts and Comm	63000 Benefits Pool	122,492
	110010 Educational and General State Appn	21011 Art		1,116,270
	110010 Educational and General State Appn	21011 Art	61000 Faculty Pool	806,108
	110010 Educational and General State Appn	21011 Art	61001 Staff Pool	85,868
	110010 Educational and General State Appn	21011 Art	610027 Longevity Pay	1,040
	110010 Educational and General State Appn	21011 Art	63000 Benefits Pool	223,254
	110010 Educational and General State Appn	21013 Dishman Art Museum		95,388
	110010 Educational and General State Appn	21013 Dishman Art Museum	61001 Staff Pool	75,750
	110010 Educational and General State Appn	21013 Dishman Art Museum	610027 Longevity Pay	560
	110010 Educational and General State Appn	21013 Dishman Art Museum	63000 Benefits Pool	19,078
	110010 Educational and General State Appn	21021 Communication		1,319,380
	110010 Educational and General State Appn	21021 Communication	61000 Faculty Pool	814,863
	110010 Educational and General State Appn	21021 Communication	61001 Staff Pool	229,621
	110010 Educational and General State Appn	21021 Communication	610027 Longevity Pay	11,020
	110010 Educational and General State Appn	21021 Communication	63000 Benefits Pool	263,876
	110010 Educational and General State Appn	21041 Music		1,783,625
	110010 Educational and General State Appn	21041 Music	61000 Faculty Pool	1,387,129
	110010 Educational and General State Appn	21041 Music	61001 Staff Pool	39,531
	110010 Educational and General State Appn	21041 Music	610027 Longevity Pay	240
	110010 Educational and General State Appn	21041 Music	63000 Benefits Pool	356,725
	110010 Educational and General State Appn	21042 Theatre and Dance		668,955
	110010 Educational and General State Appn	21042 Theatre and Dance	61000 Faculty Pool	430,432
	110010 Educational and General State Appn	21042 Theatre and Dance	61001 Staff Pool	102,972
	110010 Educational and General State Appn	21042 Theatre and Dance	610027 Longevity Pay	1,760
	110010 Educational and General State Appn	21042 Theatre and Dance	63000 Benefits Pool	133,791
	140001 Designated Tuition			**610,258**
	140001 Designated Tuition	21000 College of Fine Arts and Comm		98,508
	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	750
	140001 Designated Tuition	21000 College of Fine Arts and Comm	72000 Other Expenditures Pool	94,758
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm		10,000
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	63000 Benefits Pool	1,000
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	71000 Travel Pool	2,000
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	72000 Other Expenditures Pool	3,000
	140001 Designated Tuition	21011 Art		45,500
	140001 Designated Tuition	21011 Art	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	21011 Art	63000 Benefits Pool	1,500
	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		19,250
	140001 Designated Tuition	21021 Communication	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	21021 Communication	63000 Benefits Pool	1,250
	140001 Designated Tuition	21021 Communication	71000 Travel Pool	6,000
	140001 Designated Tuition	21021 Communication	72000 Other Expenditures Pool	7,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College o	140001 Designated Tuition	21022 KVLU Radio		191,156
	140001 Designated Tuition	21022 KVLU Radio	61001 Staff Pool	150,265
	140001 Designated Tuition	21022 KVLU Radio	610027 Longevity Pay	2,660
	140001 Designated Tuition	21022 KVLU Radio	63000 Benefits Pool	38,231
	140001 Designated Tuition	21041 Music		124,250
	140001 Designated Tuition	21041 Music	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	21041 Music	63000 Benefits Pool	1,250
	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		75,000
	140001 Designated Tuition	21042 Theatre and Dance	71000 Travel Pool	4,000
	140001 Designated Tuition	21042 Theatre and Dance	72000 Other Expenditures Pool	71,000
	140001 Designated Tuition	41006 Band		7,500
	140001 Designated Tuition	41006 Band	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	41006 Band	63000 Benefits Pool	1,500
	140001 Designated Tuition	41009 Choir		2,500
	140001 Designated Tuition	41009 Choir	61002 Student Assistant Pool	2,000
	140001 Designated Tuition	41009 Choir	63000 Benefits Pool	500
	140001 Designated Tuition	41030 Marching Band		36,594
	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	7,319
	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			**493,150**
	160001 Student Service Fee	21042 Theatre and Dance		11,750
	160001 Student Service Fee	21042 Theatre and Dance	72000 Other Expenditures Pool	11,750
	160001 Student Service Fee	41006 Band		169,500
	160001 Student Service Fee	41006 Band	71000 Travel Pool	13,000
	160001 Student Service Fee	41006 Band	72000 Other Expenditures Pool	13,500
	160001 Student Service Fee	41006 Band	76000 Financial Aid Pool	143,000
	160001 Student Service Fee	41009 Choir		16,000
	160001 Student Service Fee	41009 Choir	72000 Other Expenditures Pool	13,500
	160001 Student Service Fee	41009 Choir	76000 Financial Aid Pool	2,500
	160001 Student Service Fee	41010 Drama		16,000
	160001 Student Service Fee	41010 Drama	71000 Travel Pool	3,000
	160001 Student Service Fee	41010 Drama	72000 Other Expenditures Pool	13,000
	160001 Student Service Fee	41013 Pep Band		34,000
	160001 Student Service Fee	41013 Pep Band	71000 Travel Pool	8,000
	160001 Student Service Fee	41013 Pep Band	72000 Other Expenditures Pool	12,500
	160001 Student Service Fee	41013 Pep Band	76000 Financial Aid Pool	13,500
	160001 Student Service Fee	41017 Jazz Band		5,500
	160001 Student Service Fee	41017 Jazz Band	72000 Other Expenditures Pool	5,500
	160001 Student Service Fee	41018 Opera		6,700
	160001 Student Service Fee	41018 Opera	72000 Other Expenditures Pool	6,700
	160001 Student Service Fee	41019 Orchestra		5,700
	160001 Student Service Fee	41019 Orchestra	72000 Other Expenditures Pool	5,700

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of I	160001 Student Service Fee			
	160001 Student Service Fee	41023 University Press		25,000
	160001 Student Service Fee	41023 University Press	72000 Other Expenditures Pool	25,000
	160001 Student Service Fee	41030 Marching Band		203,000
	160001 Student Service Fee	41030 Marching Band	71000 Travel Pool	40,000
	160001 Student Service Fee	41030 Marching Band	72000 Other Expenditures Pool	58,000
	160001 Student Service Fee	41030 Marching Band	76000 Financial Aid Pool	105,000
	160016 Music Summer Clinic			**120,000**
	160016 Music Summer Clinic	41035 Music Summer Clinic		120,000
	160016 Music Summer Clinic	41035 Music Summer Clinic	72000 Other Expenditures Pool	120,000
	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
College of Nursing and Health				**13,379,637**
	110010 Educational and General State Appn			**12,456,887**
	110010 Educational and General State Appn	20471 Nursing		4,040,233
	110010 Educational and General State Appn	20471 Nursing	61000 Faculty Pool	2,728,826
	110010 Educational and General State Appn	20471 Nursing	61001 Staff Pool	481,860
	110010 Educational and General State Appn	20471 Nursing	610020 Graduate Assistant	18,000
	110010 Educational and General State Appn	20471 Nursing	610027 Longevity Pay	3,500
	110010 Educational and General State Appn	20471 Nursing	63000 Benefits Pool	808,047
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv		1,068,003
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv	61000 Faculty Pool	765,284
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv	61001 Staff Pool	83,518
	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	200
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv	63000 Benefits Pool	213,601
	110010 Educational and General State Appn	20731 Health and Kinesiology		964,156
	110010 Educational and General State Appn	20731 Health and Kinesiology	61000 Faculty Pool	718,030
	110010 Educational and General State Appn	20731 Health and Kinesiology	61001 Staff Pool	39,007
	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	610027 Longevity Pay	288
	110010 Educational and General State Appn	20731 Health and Kinesiology	63000 Benefits Pool	192,831
	110010 Educational and General State Appn	21032 Speech and Hearing Services		1,872,633
	110010 Educational and General State Appn	21032 Speech and Hearing Services	61000 Faculty Pool	1,308,929
	110010 Educational and General State Appn	21032 Speech and Hearing Services	61001 Staff Pool	182,297
	110010 Educational and General State Appn	21032 Speech and Hearing Services	610027 Longevity Pay	6,880
	110010 Educational and General State Appn	21032 Speech and Hearing Services	63000 Benefits Pool	374,527
	110010 Educational and General State Appn	22000 College of Nursing & Health Pros		920,625
	110010 Educational and General State Appn	22000 College of Nursing & Health Pros	610010 Faculty Other	4,000
	110010 Educational and General State Appn	22000 College of Nursing & Health Pros	610012 Stipend	2,500
	110010 Educational and General State Appn	22000 College of Nursing & Health Pros	610037 Summer Faculty	460,000
	110010 Educational and General State Appn	22000 College of Nursing & Health Pros	610038 Summer Non Faculty	115,000
	110010 Educational and General State Appn	22000 College of Nursing & Health Pros	610115 Distance Learning Adjunct	145,000
	110010 Educational and General State Appn	22000 College of Nursing & Health Pros	610118 Distance Learning Overloa	10,000
	110010 Educational and General State Appn	22000 College of Nursing & Health Pros	63000 Benefits Pool	184,125
	110010 Educational and General State Appn	22001 Dean of Nursing & Health Pros		234,404
	110010 Educational and General State Appn	22001 Dean of Nursing & Health Pros	61001 Staff Pool	187,355
	110010 Educational and General State Appn	22001 Dean of Nursing & Health Pros	610027 Longevity Pay	168
	110010 Educational and General State Appn	22001 Dean of Nursing & Health Pros	63000 Benefits Pool	46,881
	110010 Educational and General State Appn	22002 Nursing & Allied Health		2,347,103
	110010 Educational and General State Appn	22002 Nursing & Allied Health	61000 Faculty Pool	202,000
	110010 Educational and General State Appn	22002 Nursing & Allied Health	61001 Staff Pool	1,333,341

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College o	110010 Educational and General State Appn	22002 Nursing & Allied Health	610012 Stipend	54,000
	110010 Educational and General State Appn	22002 Nursing & Allied Health	610027 Longevity Pay	11,072
	110010 Educational and General State Appn	22002 Nursing & Allied Health	63000 Benefits Pool	400,103
	110010 Educational and General State Appn	22002 Nursing & Allied Health	72000 Other Expenditures Pool	346,587
	110010 Educational and General State Appn	22003 Social Work		320,655
	110010 Educational and General State Appn	22003 Social Work	61000 Faculty Pool	256,524
	110010 Educational and General State Appn	22003 Social Work	63000 Benefits Pool	64,131
	110010 Educational and General State Appn	22004 Anesthesia		331,250
	110010 Educational and General State Appn	22004 Anesthesia	61000 Faculty Pool	265,000
	110010 Educational and General State Appn	22004 Anesthesia	63000 Benefits Pool	66,250
	110010 Educational and General State Appn	22005 Medical Lab Sciences		352,825
	110010 Educational and General State Appn	22005 Medical Lab Sciences	61000 Faculty Pool	279,300
	110010 Educational and General State Appn	22005 Medical Lab Sciences	63000 Benefits Pool	69,825
	110010 Educational and General State Appn	22005 Medical Lab Sciences	72000 Other Expenditures Pool	3,700
	110010 Educational and General State Appn	22006 Occupational Therapy		5,000
	110010 Educational and General State Appn	22006 Occupational Therapy	72000 Other Expenditures Pool	5,000
	140001 Designated Tuition			**442,750**
	140001 Designated Tuition	20471 Nursing		183,000
	140001 Designated Tuition	20471 Nursing	61002 Student Assistant Pool	28,000
	140001 Designated Tuition	20471 Nursing	63000 Benefits Pool	7,000
	140001 Designated Tuition	20471 Nursing	71000 Travel Pool	17,000
	140001 Designated Tuition	20471 Nursing	72000 Other Expenditures Pool	131,000
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv		46,500
	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	500
	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		72,250
	140001 Designated Tuition	20731 Health and Kinesiology	61002 Student Assistant Pool	9,000
	140001 Designated Tuition	20731 Health and Kinesiology	63000 Benefits Pool	2,250
	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	21032 Speech and Hearing Services		141,000
	140001 Designated Tuition	21032 Speech and Hearing Services	610020 Graduate Assistant	60,000
	140001 Designated Tuition	21032 Speech and Hearing Services	63000 Benefits Pool	15,000
	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
	140035 Nursing Fee			**220,000**
	140035 Nursing Fee	20472 Nursing Program Fee		220,000
	140035 Nursing Fee	20472 Nursing Program Fee	610019 One Time Pay	25,540
	140035 Nursing Fee	20472 Nursing Program Fee	61002 Student Assistant Pool	42,000
	140035 Nursing Fee	20472 Nursing Program Fee	63000 Benefits Pool	16,885
	140035 Nursing Fee	20472 Nursing Program Fee	72000 Other Expenditures Pool	135,575
	140039 Hearing Aids			**260,000**
	140039 Hearing Aids	21033 Hearing Aids		260,000
	140039 Hearing Aids	21033 Hearing Aids	61002 Student Assistant Pool	3,000
	140039 Hearing Aids	21033 Hearing Aids	63000 Benefits Pool	750
	140039 Hearing Aids	21033 Hearing Aids	71000 Travel Pool	20,000
	140039 Hearing Aids	21033 Hearing Aids	72000 Other Expenditures Pool	236,250
Distance Education				**33,140,989**
	110010 Educational and General State Appn			**2,905,989**
	110010 Educational and General State Appn	20199 Distance Education		2,705,989

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Distance	110010 Educational and General State Appn	20199 Distance Education	61001 Staff Pool	2,114,251
	110010 Educational and General State Appn	20199 Distance Education	610027 Longevity Pay	50,540
	110010 Educational and General State Appn	20199 Distance Education	63000 Benefits Pool	541,198
	110010 Educational and General State Appn	20702 Higher Education Partnership		200,000
	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 Overloa	80,000
	110010 Educational and General State Appn	20702 Higher Education Partnership	63000 Benefits Pool	40,000
	140001 Designated Tuition			**30,235,000**
	140001 Designated Tuition	20199 Distance Education		110,000
	140001 Designated Tuition	20199 Distance Education	71000 Travel Pool	30,000
	140001 Designated Tuition	20199 Distance Education	72000 Other Expenditures Pool	80,000
	140001 Designated Tuition	20702 Higher Education Partnership		30,125,000
	140001 Designated Tuition	20702 Higher Education Partnership	610010 Faculty Other	800,000
	140001 Designated Tuition	20702 Higher Education Partnership	610019 One Time Pay	100,000
	140001 Designated Tuition	20702 Higher Education Partnership	63000 Benefits Pool	225,000
	140001 Designated Tuition	20702 Higher Education Partnership	72000 Other Expenditures Pool	1,000,000
	140001 Designated Tuition	20702 Higher Education Partnership	74000 Contract Payments	28,000,000
EMM - Admissions				**3,784,377**
	110010 Educational and General State Appn			**2,945,627**
	110010 Educational and General State Appn	20111 Admissions		1,416,979
	110010 Educational and General State Appn	20111 Admissions	61001 Staff Pool	1,112,243
	110010 Educational and General State Appn	20111 Admissions	610027 Longevity Pay	21,340
	110010 Educational and General State Appn	20111 Admissions	63000 Benefits Pool	283,396
	110010 Educational and General State Appn	20114 Area Recruiting		1,171,014
	110010 Educational and General State Appn	20114 Area Recruiting	61001 Staff Pool	929,771
	110010 Educational and General State Appn	20114 Area Recruiting	610027 Longevity Pay	7,040
	110010 Educational and General State Appn	20114 Area Recruiting	63000 Benefits Pool	234,203
	110010 Educational and General State Appn	20301 Welcome Center		357,634
	110010 Educational and General State Appn	20301 Welcome Center	61001 Staff Pool	284,907
	110010 Educational and General State Appn	20301 Welcome Center	610027 Longevity Pay	1,200
	110010 Educational and General State Appn	20301 Welcome Center	63000 Benefits Pool	71,527
	140001 Designated Tuition			**683,750**
	140001 Designated Tuition	20017 International Student Recruitment		30,000
	140001 Designated Tuition	20017 International Student Recruitment	72000 Other Expenditures Pool	10,000
	140001 Designated Tuition	20017 International Student Recruitment	76000 Financial Aid Pool	20,000
	140001 Designated Tuition	20111 Admissions		135,000
	140001 Designated Tuition	20111 Admissions	71000 Travel Pool	7,000
	140001 Designated Tuition	20111 Admissions	72000 Other Expenditures Pool	128,000
	140001 Designated Tuition	20114 Area Recruiting		208,000
	140001 Designated Tuition	20114 Area Recruiting	71000 Travel Pool	120,000
	140001 Designated Tuition	20114 Area Recruiting	72000 Other Expenditures Pool	82,000
	140001 Designated Tuition	20114 Area Recruiting	76000 Financial Aid Pool	6,000
	140001 Designated Tuition	20301 Welcome Center		310,750
	140001 Designated Tuition	20301 Welcome Center	61002 Student Assistant Pool	155,000
	140001 Designated Tuition	20301 Welcome Center	63000 Benefits Pool	38,750
	140001 Designated Tuition	20301 Welcome Center	71000 Travel Pool	17,000
	140001 Designated Tuition	20301 Welcome Center	72000 Other Expenditures Pool	100,000
	160001 Student Service Fee			**155,000**
	160001 Student Service Fee	41002 Orientation		155,000
	160001 Student Service Fee	41002 Orientation	61002 Student Assistant Pool	-
	160001 Student Service Fee	41002 Orientation	63000 Benefits Pool	-
	160001 Student Service Fee	41002 Orientation	71000 Travel Pool	8,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
EMM - A	160001 Student Service Fee	41002 Orientation	72000 Other Expenditures Pool	147,000
EMM - Enrollment Management				**1,654,756**
	110010 Educational and General State Appn			**719,756**
	110010 Educational and General State Appn	20155 Enrollment Management		719,756
	110010 Educational and General State Appn	20155 Enrollment Management	61001 Staff Pool	563,845
	110010 Educational and General State Appn	20155 Enrollment Management	610027 Longevity Pay	11,960
	110010 Educational and General State Appn	20155 Enrollment Management	63000 Benefits Pool	143,951
	140001 Designated Tuition			**935,000**
	140001 Designated Tuition	20155 Enrollment Management		935,000
	140001 Designated Tuition	20155 Enrollment Management	71000 Travel Pool	5,000
	140001 Designated Tuition	20155 Enrollment Management	72000 Other Expenditures Pool	930,000
EMM - Financial Aid				**13,274,989**
	110010 Educational and General State Appn			**1,917,989**
	110010 Educational and General State Appn	17006 Veterans Affairs		198,523
	110010 Educational and General State Appn	17006 Veterans Affairs	61001 Staff Pool	156,878
	110010 Educational and General State Appn	17006 Veterans Affairs	610027 Longevity Pay	1,940
	110010 Educational and General State Appn	17006 Veterans Affairs	63000 Benefits Pool	39,705
	110010 Educational and General State Appn	20010 Scholarships		175,630
	110010 Educational and General State Appn	20010 Scholarships	61001 Staff Pool	139,344
	110010 Educational and General State Appn	20010 Scholarships	610027 Longevity Pay	1,160
	110010 Educational and General State Appn	20010 Scholarships	63000 Benefits Pool	35,126
	110010 Educational and General State Appn	30171 Student Financial Aid		1,543,836
	110010 Educational and General State Appn	30171 Student Financial Aid	61001 Staff Pool	1,219,349
	110010 Educational and General State Appn	30171 Student Financial Aid	610027 Longevity Pay	15,720
	110010 Educational and General State Appn	30171 Student Financial Aid	63000 Benefits Pool	308,767
	140001 Designated Tuition			**11,357,000**
	140001 Designated Tuition	20010 Scholarships		94,000
	140001 Designated Tuition	20010 Scholarships	76000 Financial Aid Pool	94,000
	140001 Designated Tuition	20112 Cheer/Dance Scholarships		80,000
	140001 Designated Tuition	20112 Cheer/Dance Scholarships	76000 Financial Aid Pool	80,000
	140001 Designated Tuition	30171 Student Financial Aid		183,000
	140001 Designated Tuition	30171 Student Financial Aid	61002 Student Assistant Pool	40,000
	140001 Designated Tuition	30171 Student Financial Aid	63000 Benefits Pool	10,000
	140001 Designated Tuition	30171 Student Financial Aid	71000 Travel Pool	8,000
	140001 Designated Tuition	30171 Student Financial Aid	72000 Other Expenditures Pool	125,000
	140001 Designated Tuition	30615 Graduate Scholarships		1,000,000
	140001 Designated Tuition	30615 Graduate Scholarships	76000 Financial Aid Pool	1,000,000
	140001 Designated Tuition	30616 Cardinal Elite Scholars		4,000,000
	140001 Designated Tuition	30616 Cardinal Elite Scholars	76000 Financial Aid Pool	4,000,000
	140001 Designated Tuition	30617 Presidential Scholars		900,000
	140001 Designated Tuition	30617 Presidential Scholars	76000 Financial Aid Pool	900,000
	140001 Designated Tuition	30622 Transfer Excellence Scholarship		100,000
	140001 Designated Tuition	30622 Transfer Excellence Scholarship	76000 Financial Aid Pool	100,000
	140001 Designated Tuition	30623 SETX Legends Scholarship		200,000
	140001 Designated Tuition	30623 SETX Legends Scholarship	76000 Financial Aid Pool	200,000
	140001 Designated Tuition	30626 University Scholars		800,000
	140001 Designated Tuition	30626 University Scholars	76000 Financial Aid Pool	800,000
	140001 Designated Tuition	30627 Academic Excellence Scholars		2,500,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
EMM - Fi	140001 Designated Tuition	30627 Academic Excellence Scholars	76000 Financial Aid Pool	2,500,000
	140001 Designated Tuition	30630 Distinguished Scholars		1,500,000
	140001 Designated Tuition	30630 Distinguished Scholars	76000 Financial Aid Pool	1,500,000
EMM - Marketing				**2,443,243**
	110010 Educational and General State Appn			**1,635,243**
	110010 Educational and General State Appn	21412 Web Communications		448,473
	110010 Educational and General State Appn	21412 Web Communications	61001 Staff Pool	347,658
	110010 Educational and General State Appn	21412 Web Communications	610027 Longevity Pay	11,120
	110010 Educational and General State Appn	21412 Web Communications	63000 Benefits Pool	89,695
	110010 Educational and General State Appn	50011 Marketing & Communications		1,186,770
	110010 Educational and General State Appn	50011 Marketing & Communications	61001 Staff Pool	941,216
	110010 Educational and General State Appn	50011 Marketing & Communications	610027 Longevity Pay	8,200
	110010 Educational and General State Appn	50011 Marketing & Communications	63000 Benefits Pool	237,354
	140001 Designated Tuition			**808,000**
	140001 Designated Tuition	20158 Recruitment Marketing		257,000
	140001 Designated Tuition	20158 Recruitment Marketing	72000 Other Expenditures Pool	257,000
	140001 Designated Tuition	21412 Web Communications		21,000
	140001 Designated Tuition	21412 Web Communications	71000 Travel Pool	4,000
	140001 Designated Tuition	21412 Web Communications	72000 Other Expenditures Pool	17,000
	140001 Designated Tuition	50011 Marketing & Communications		530,000
	140001 Designated Tuition	50011 Marketing & Communications	61002 Student Assistant Pool	24,000
	140001 Designated Tuition	50011 Marketing & Communications	63000 Benefits Pool	6,000
	140001 Designated Tuition	50011 Marketing & Communications	71000 Travel Pool	10,000
	140001 Designated Tuition	50011 Marketing & Communications	72000 Other Expenditures Pool	490,000
EMM - Records				**1,138,638**
	110010 Educational and General State Appn			**958,388**
	110010 Educational and General State Appn	20151 Registrar		958,388
	110010 Educational and General State Appn	20151 Registrar	61001 Staff Pool	753,370
	110010 Educational and General State Appn	20151 Registrar	610027 Longevity Pay	13,340
	110010 Educational and General State Appn	20151 Registrar	63000 Benefits Pool	191,678
	140001 Designated Tuition			**180,250**
	140001 Designated Tuition	20151 Registrar		50,750
	140001 Designated Tuition	20151 Registrar	61002 Student Assistant Pool	11,000
	140001 Designated Tuition	20151 Registrar	63000 Benefits Pool	2,750
	140001 Designated Tuition	20151 Registrar	71000 Travel Pool	14,000
	140001 Designated Tuition	20151 Registrar	72000 Other Expenditures Pool	23,000
	140001 Designated Tuition	20152 Commencement		129,500
	140001 Designated Tuition	20152 Commencement	61002 Student Assistant Pool	10,000
	140001 Designated Tuition	20152 Commencement	63000 Benefits Pool	2,500
	140001 Designated Tuition	20152 Commencement	72000 Other Expenditures Pool	117,000
EMM - Student Success				**3,088,819**
	110010 Educational and General State Appn			**2,577,569**
	110010 Educational and General State Appn	20156 Undergraduate Advising Center		1,622,585
	110010 Educational and General State Appn	20156 Undergraduate Advising Center	61001 Staff Pool	1,275,088
	110010 Educational and General State Appn	20156 Undergraduate Advising Center	610027 Longevity Pay	22,980
	110010 Educational and General State Appn	20156 Undergraduate Advising Center	63000 Benefits Pool	324,517
	110010 Educational and General State Appn	20193 Retention and Student Services		419,865
	110010 Educational and General State Appn	20193 Retention and Student Services	61001 Staff Pool	331,972
	110010 Educational and General State Appn	20193 Retention and Student Services	610027 Longevity Pay	3,920
	110010 Educational and General State Appn	20193 Retention and Student Services	63000 Benefits Pool	83,973
	110010 Educational and General State Appn	20302 Center for Academic Success		535,119

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
EMM - St	110010 Educational and General State Appn	20302 Center for Academic Success	61001 Staff Pool	424,095
	110010 Educational and General State Appn	20302 Center for Academic Success	610027 Longevity Pay	4,000
	110010 Educational and General State Appn	20302 Center for Academic Success	63000 Benefits Pool	107,024
	140001 Designated Tuition			**207,000**
	140001 Designated Tuition	20174 Cardinal Communities		190,000
	140001 Designated Tuition	20174 Cardinal Communities	610019 One Time Pay	41,200
	140001 Designated Tuition	20174 Cardinal Communities	61002 Student Assistant Pool	98,000
	140001 Designated Tuition	20174 Cardinal Communities	610020 Graduate Assistant	-
	140001 Designated Tuition	20174 Cardinal Communities	610021 Classified Other	-
	140001 Designated Tuition	20174 Cardinal Communities	610026 Overtime Pay	-
	140001 Designated Tuition	20174 Cardinal Communities	63000 Benefits Pool	34,800
	140001 Designated Tuition	20174 Cardinal Communities	72000 Other Expenditures Pool	16,000
	140001 Designated Tuition	20193 Retention and Student Services		17,000
	140001 Designated Tuition	20193 Retention and Student Services	71000 Travel Pool	6,000
	140001 Designated Tuition	20193 Retention and Student Services	72000 Other Expenditures Pool	11,000
	140058 CAS Center for Acad Success			**304,250**
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center		70,000
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	61002 Student Assistant Pool	20,000
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	63000 Benefits Pool	5,000
	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	35,000
	140058 CAS Center for Acad Success	20302 Center for Academic Success		234,250
	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	39,250
	140058 CAS Center for Acad Success	20302 Center for Academic Success	71000 Travel Pool	11,000
	140058 CAS Center for Acad Success	20302 Center for Academic Success	72000 Other Expenditures Pool	27,000
Energy and Petrochem Institute				**5,639,193**
	110010 Educational and General State Appn			**4,789,020**
	110010 Educational and General State Appn	20874 Inst Energy & Petro Ind Eng Instruc		2,458,760
	110010 Educational and General State Appn	20874 Inst Energy & Petro Ind Eng Instruc	61000 Faculty Pool	317,608
	110010 Educational and General State Appn	20874 Inst Energy & Petro Ind Eng Instruc	610009 Graduate Teaching Assista	240,000
	110010 Educational and General State Appn	20874 Inst Energy & Petro Ind Eng Instruc	61001 Staff Pool	601,980
	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	610020 Graduate Assistant	100,000
	110010 Educational and General State Appn	20874 Inst Energy & Petro Ind Eng Instruc	610021 Classified Other	158,000
	110010 Educational and General State Appn	20874 Inst Energy & Petro Ind Eng Instruc	610027 Longevity Pay	1,940
	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	398,482
	110010 Educational and General State Appn	20874 Inst Energy & Petro Ind Eng Instruc	72000 Other Expenditures Pool	466,350
	110010 Educational and General State Appn	20875 Inst Energy & Petro Ind Eng Researc		230,388
	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	61001 Staff Pool	106,050
	110010 Educational and General State Appn	20875 Inst Energy & Petro Ind Eng Researc	610012 Stipend	15,000
	110010 Educational and General State Appn	20875 Inst Energy & Petro Ind Eng Researc	610027 Longevity Pay	3,260
	110010 Educational and General State Appn	20875 Inst Energy & Petro Ind Eng Researc	63000 Benefits Pool	46,078
	110010 Educational and General State Appn	20876 Inst Energy & Petro Student Success		2,099,872
	110010 Educational and General State Appn	20876 Inst Energy & Petro Student Success	61001 Staff Pool	574,888
	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	5,280
	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	194,633
	110010 Educational and General State Appn	20876 Inst Energy & Petro Student Success	72000 Other Expenditures Pool	976,707
	110010 Educational and General State Appn	20876 Inst Energy & Petro Student Success	76000 Financial Aid Pool	150,000
	140001 Designated Tuition			**850,173**
	140001 Designated Tuition	20874 Inst Energy & Petro Ind Eng Instruc		129,066

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Energy a	140001 Designated Tuition	20874 Inst Energy & Petro Ind Eng Instruc	71000 Travel Pool	129,066
	140001 Designated Tuition	20875 Inst Energy & Petro Ind Eng Researc		5,690
	140001 Designated Tuition	20875 Inst Energy & Petro Ind Eng Researc	71000 Travel Pool	5,690
	140001 Designated Tuition	20876 Inst Energy & Petro Student Success		715,417
	140001 Designated Tuition	20876 Inst Energy & Petro Student Success	71000 Travel Pool	135,000
	140001 Designated Tuition	20876 Inst Energy & Petro Student Success	72000 Other Expenditures Pool	580,417
Facilities				**11,752,197**
	110010 Educational and General State Appn			**6,210,354**
	110010 Educational and General State Appn	30201 Associate VP Facilities Management		787,696
	110010 Educational and General State Appn	30201 Associate VP Facilities Management	61001 Staff Pool	624,097
	110010 Educational and General State Appn	30201 Associate VP Facilities Management	610027 Longevity Pay	6,060
	110010 Educational and General State Appn	30201 Associate VP Facilities Management	63000 Benefits Pool	157,539
	110010 Educational and General State Appn	30204 Building Maintenance		2,021,078
	110010 Educational and General State Appn	30204 Building Maintenance	61001 Staff Pool	1,567,182
	110010 Educational and General State Appn	30204 Building Maintenance	610026 Overtime Pay	20,000
	110010 Educational and General State Appn	30204 Building Maintenance	610027 Longevity Pay	29,680
	110010 Educational and General State Appn	30204 Building Maintenance	63000 Benefits Pool	404,216
	110010 Educational and General State Appn	30231 Custodial Services		2,619,674
	110010 Educational and General State Appn	30231 Custodial Services	61001 Staff Pool	1,988,979
	110010 Educational and General State Appn	30231 Custodial Services	610026 Overtime Pay	50,000
	110010 Educational and General State Appn	30231 Custodial Services	610027 Longevity Pay	56,760
	110010 Educational and General State Appn	30231 Custodial Services	63000 Benefits Pool	523,935
	110010 Educational and General State Appn	30241 Grounds Maintenance		464,486
	110010 Educational and General State Appn	30241 Grounds Maintenance	61001 Staff Pool	329,009
	110010 Educational and General State Appn	30241 Grounds Maintenance	610026 Overtime Pay	30,000
	110010 Educational and General State Appn	30241 Grounds Maintenance	610027 Longevity Pay	12,580
	110010 Educational and General State Appn	30241 Grounds Maintenance	63000 Benefits Pool	92,897
	110010 Educational and General State Appn	30251 Energy Management		317,420
	110010 Educational and General State Appn	30251 Energy Management	61001 Staff Pool	250,996
	110010 Educational and General State Appn	30251 Energy Management	610027 Longevity Pay	2,940
	110010 Educational and General State Appn	30251 Energy Management	63000 Benefits Pool	63,484
	140001 Designated Tuition			**4,970,210**
	140001 Designated Tuition	30201 Associate VP Facilities Management		277,500
	140001 Designated Tuition	30201 Associate VP Facilities Management	610021 Classified Other	90,000
	140001 Designated Tuition	30201 Associate VP Facilities Management	63000 Benefits Pool	22,500
	140001 Designated Tuition	30201 Associate VP Facilities Management	71000 Travel Pool	15,000
	140001 Designated Tuition	30201 Associate VP Facilities Management	72000 Other Expenditures Pool	150,000
	140001 Designated Tuition	30204 Building Maintenance		1,650,000
	140001 Designated Tuition	30204 Building Maintenance	610021 Classified Other	40,000
	140001 Designated Tuition	30204 Building Maintenance	63000 Benefits Pool	10,000
	140001 Designated Tuition	30204 Building Maintenance	72000 Other Expenditures Pool	1,600,000
	140001 Designated Tuition	30211 Fleet Maintenance		400,000
	140001 Designated Tuition	30211 Fleet Maintenance	72000 Other Expenditures Pool	400,000
	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		325,000
	140001 Designated Tuition	30231 Custodial Services	610021 Classified Other	20,000
	140001 Designated Tuition	30231 Custodial Services	63000 Benefits Pool	5,000
	140001 Designated Tuition	30231 Custodial Services	72000 Other Expenditures Pool	300,000
	140001 Designated Tuition	30241 Grounds Maintenance		1,600,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Facilities	140001 Designated Tuition	30241 Grounds Maintenance	72000 Other Expenditures Pool	1,600,000
	140001 Designated Tuition	30251 Energy Management		100,000
	140001 Designated Tuition	30251 Energy Management	72000 Other Expenditures Pool	100,000
	140001 Designated Tuition	39231 Campus Custodial Services		113,710
	140001 Designated Tuition	39231 Campus Custodial Services	61001 Staff Pool	90,008
	140001 Designated Tuition	39231 Campus Custodial Services	610027 Longevity Pay	960
	140001 Designated Tuition	39231 Campus Custodial Services	63000 Benefits Pool	22,742
	160005 Student Housing			**571,633**
	160005 Student Housing	30232 Custodial Services Housing		571,633
	160005 Student Housing	30232 Custodial Services Housing	61001 Staff Pool	452,006
	160005 Student Housing	30232 Custodial Services Housing	610027 Longevity Pay	5,300
	160005 Student Housing	30232 Custodial Services Housing	63000 Benefits Pool	114,327
Finance				**16,463,424**
	110010 Educational and General State Appn			**3,241,715**
	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	30001 VP for Finance and Operations		644,836
	110010 Educational and General State Appn	30001 VP for Finance and Operations	61001 Staff Pool	513,949
	110010 Educational and General State Appn	30001 VP for Finance and Operations	610027 Longevity Pay	1,920
	110010 Educational and General State Appn	30001 VP for Finance and Operations	63000 Benefits Pool	128,967
	110010 Educational and General State Appn	30008 Institutional Reserve & Contingency		-
	110010 Educational and General State Appn	30008 Institutional Reserve & Contingency	61000 Faculty Pool	(1,000,000)
	110010 Educational and General State Appn	30008 Institutional Reserve & Contingency	61001 Staff Pool	(1,000,000)
	110010 Educational and General State Appn	30008 Institutional Reserve & Contingency	610036 Professional Other	2,000,000
	110010 Educational and General State Appn	30121 Budget and Analysis		1,429,504
	110010 Educational and General State Appn	30121 Budget and Analysis	61001 Staff Pool	1,124,583
	110010 Educational and General State Appn	30121 Budget and Analysis	610027 Longevity Pay	19,020
	110010 Educational and General State Appn	30121 Budget and Analysis	63000 Benefits Pool	285,901
	110010 Educational and General State Appn	30203 Planning and Construction		792,375
	110010 Educational and General State Appn	30203 Planning and Construction	61001 Staff Pool	621,000
	110010 Educational and General State Appn	30203 Planning and Construction	610027 Longevity Pay	12,900
	110010 Educational and General State Appn	30203 Planning and Construction	63000 Benefits Pool	158,475
	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			**3,019,970**
	140001 Designated Tuition	20079 Strategic Initiative - Instruction		614,855
	140001 Designated Tuition	20079 Strategic Initiative - Instruction	72000 Other Expenditures Pool	614,855
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support		819,806
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support	72000 Other Expenditures Pool	819,806
	140001 Designated Tuition	30001 VP for Finance and Operations		135,000
	140001 Designated Tuition	30001 VP for Finance and Operations	61002 Student Assistant Pool	20,000
	140001 Designated Tuition	30001 VP for Finance and Operations	63000 Benefits Pool	5,000
	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		775,454
	140001 Designated Tuition	30005 VP Finance & Operations Contingency	72000 Other Expenditures Pool	775,454
	140001 Designated Tuition	30008 Institutional Reserve & Contingency		30,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Finance	140001 Designated Tuition	30008 Institutional Reserve & Contingency	61001 Staff Pool	(2,000,000)
	140001 Designated Tuition	30008 Institutional Reserve & Contingency	610036 Professional Other	2,000,000
	140001 Designated Tuition	30008 Institutional Reserve & Contingency	72000 Other Expenditures Pool	30,000
	140001 Designated Tuition	30018 Strategic Initiatives - Institution		614,855
	140001 Designated Tuition	30018 Strategic Initiatives - Institution	72000 Other Expenditures Pool	614,855
	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
	140100 University Contingency Fund			**275,000**
	140100 University Contingency Fund	30113 University Contingency		275,000
	140100 University Contingency Fund	30113 University Contingency	72000 Other Expenditures Pool	275,000
	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			**458,182**
	160004 Bookstore	30159 University Reserve		458,182
	160004 Bookstore	30159 University Reserve	72000 Other Expenditures Pool	458,182
	160006 Food Services			**6,378,557**
	160006 Food Services	47012 Food Services		6,378,557
	160006 Food Services	47012 Food Services	72000 Other Expenditures Pool	6,178,557
	160006 Food Services	47012 Food Services	786100 Campus Maintenance Serv	200,000
	160043 University Vending			**190,000**
	160043 University Vending	30105 University Vending		190,000
	160043 University Vending	30105 University Vending	72000 Other Expenditures Pool	180,500
	160043 University Vending	30105 University Vending	820114 Non Mandatory Transfer O	9,500
Financial Services				**92,588,488**
	110010 Educational and General State Appn			**24,353,955**
	110010 Educational and General State Appn	30102 Payment Services		464,031
	110010 Educational and General State Appn	30102 Payment Services	61001 Staff Pool	363,645
	110010 Educational and General State Appn	30102 Payment Services	610027 Longevity Pay	7,580
	110010 Educational and General State Appn	30102 Payment Services	63000 Benefits Pool	92,806
	110010 Educational and General State Appn	30110 Financial Services		1,128,448
	110010 Educational and General State Appn	30110 Financial Services	61001 Staff Pool	889,258
	110010 Educational and General State Appn	30110 Financial Services	610027 Longevity Pay	13,500
	110010 Educational and General State Appn	30110 Financial Services	63000 Benefits Pool	225,690
	110010 Educational and General State Appn	30111 Reporting, Compliance & Post Award		483,326
	110010 Educational and General State Appn	30111 Reporting, Compliance & Post Award	61001 Staff Pool	384,421
	110010 Educational and General State Appn	30111 Reporting, Compliance & Post Award	610027 Longevity Pay	2,240
	110010 Educational and General State Appn	30111 Reporting, Compliance & Post Award	63000 Benefits Pool	96,665
	110010 Educational and General State Appn	30131 Student Business Services		931,468
	110010 Educational and General State Appn	30131 Student Business Services	61001 Staff Pool	651,114
	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	610026 Overtime Pay	25,000
	110010 Educational and General State Appn	30131 Student Business Services	610027 Longevity Pay	24,060
	110010 Educational and General State Appn	30131 Student Business Services	63000 Benefits Pool	186,294
	110010 Educational and General State Appn	30132 Cashiering		197,411
	110010 Educational and General State Appn	30132 Cashiering	61001 Staff Pool	152,769
	110010 Educational and General State Appn	30132 Cashiering	610027 Longevity Pay	5,160
	110010 Educational and General State Appn	30132 Cashiering	63000 Benefits Pool	39,482
	110010 Educational and General State Appn	30138 SORM		180,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Financial	110010 Educational and General State Appn	30138 SORM	72000 Other Expenditures Pool	180,000
	110010 Educational and General State Appn	30141 Contract Administration		380,098
	110010 Educational and General State Appn	30141 Contract Administration	61001 Staff Pool	299,958
	110010 Educational and General State Appn	30141 Contract Administration	610027 Longevity Pay	4,120
	110010 Educational and General State Appn	30141 Contract Administration	63000 Benefits Pool	76,020
	110010 Educational and General State Appn	30151 Payroll		464,244
	110010 Educational and General State Appn	30151 Payroll	61001 Staff Pool	367,915
	110010 Educational and General State Appn	30151 Payroll	610027 Longevity Pay	3,480
	110010 Educational and General State Appn	30151 Payroll	63000 Benefits Pool	92,849
	110010 Educational and General State Appn	30161 Procurement Services		462,241
	110010 Educational and General State Appn	30161 Procurement Services	61001 Staff Pool	360,533
	110010 Educational and General State Appn	30161 Procurement Services	610027 Longevity Pay	9,260
	110010 Educational and General State Appn	30161 Procurement Services	63000 Benefits Pool	92,448
	110010 Educational and General State Appn	30205 Utilities		2,200,000
	110010 Educational and General State Appn	30205 Utilities	72000 Other Expenditures Pool	2,200,000
	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 TF	2,589,438
	110010 Educational and General State Appn	30901 Tuition Revenue Bond Debt Service		8,873,250
	110010 Educational and General State Appn	30901 Tuition Revenue Bond Debt Service	820091 Mandatory Transfer Out D	8,873,250
	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 O	15,377,341
	140001 Designated Tuition			**45,278,994**
	140001 Designated Tuition	30110 Financial Services		800,000
	140001 Designated Tuition	30110 Financial Services	61002 Student Assistant Pool	20,000
	140001 Designated Tuition	30110 Financial Services	63000 Benefits Pool	5,000
	140001 Designated Tuition	30110 Financial Services	71000 Travel Pool	25,000
	140001 Designated Tuition	30110 Financial Services	72000 Other Expenditures Pool	750,000
	140001 Designated Tuition	30112 University Insurance		2,600,000
	140001 Designated Tuition	30112 University Insurance	72000 Other Expenditures Pool	2,600,000
	140001 Designated Tuition	30114 Employee Education Plans		800,000
	140001 Designated Tuition	30114 Employee Education Plans	72000 Other Expenditures Pool	300,000
	140001 Designated Tuition	30114 Employee Education Plans	76000 Financial Aid Pool	500,000
	140001 Designated Tuition	30115 TSUS Office Support		2,069,031
	140001 Designated Tuition	30115 TSUS Office Support	820205 Transfer Out - TSUS Supp	2,069,031
	140001 Designated Tuition	30190 Designated Tuition Transfers		38,429,963
	140001 Designated Tuition	30190 Designated Tuition Transfers	820091 Mandatory Transfer Out D	193,110
	140001 Designated Tuition	30190 Designated Tuition Transfers	820110 Nmt Transfer Out E and G	21,640,863
	140001 Designated Tuition	30190 Designated Tuition Transfers	820130 Non Mandatory Transfer O	1,690,913
	140001 Designated Tuition	30190 Designated Tuition Transfers	820131 Non Mandatory Transfer O	14,605,077
	140001 Designated Tuition	30190 Designated Tuition Transfers	820132 Nmt Trsf Out Montagne Ce	300,000
	140001 Designated Tuition	30205 Utilities		30,000
	140001 Designated Tuition	30205 Utilities	72000 Other Expenditures Pool	30,000
	140001 Designated Tuition	30613 Compliance Scholarships		550,000
	140001 Designated Tuition	30613 Compliance Scholarships	76000 Financial Aid Pool	550,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Financial	**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			**100,000**
	140025 Indirect Cost Recovery	30139 University IDC		100,000
	140025 Indirect Cost Recovery	30139 University IDC	72000 Other Expenditures Pool	100,000
	140032 Undergrad Setaside			**4,000,000**
	140032 Undergrad Setaside	30173 Under Graduate Setaside		4,000,000
	140032 Undergrad Setaside	30173 Under Graduate Setaside	76000 Financial Aid Pool	4,000,000
	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			**30,000**
	160004 Bookstore	30131 Student Business Services		30,000
	160004 Bookstore	30131 Student Business Services	820114 Non Mandatory Transfer O	30,000
	160006 Food Services			**581,760**
	160006 Food Services	47013 Food Services Transfers		581,760
	160006 Food Services	47013 Food Services Transfers	820114 Non Mandatory Transfer O	581,760
	160011 Student ID Fee			**2,000**
	160011 Student ID Fee	45006 Student ID		2,000
	160011 Student ID Fee	45006 Student ID	72000 Other Expenditures Pool	2,000
Graduate Studies				**399,541**
	110010 Educational and General State Appn			**355,791**
	110010 Educational and General State Appn	21201 Graduate Studies		355,791
	110010 Educational and General State Appn	21201 Graduate Studies	61001 Staff Pool	280,793
	110010 Educational and General State Appn	21201 Graduate Studies	610027 Longevity Pay	3,840
	110010 Educational and General State Appn	21201 Graduate Studies	63000 Benefits Pool	71,158
	140001 Designated Tuition			**43,750**
	140001 Designated Tuition	21201 Graduate Studies		43,750
	140001 Designated Tuition	21201 Graduate Studies	61002 Student Assistant Pool	7,000
	140001 Designated Tuition	21201 Graduate Studies	63000 Benefits Pool	1,750
	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				**2,043,651**
	110010 Educational and General State Appn			**1,551,151**
	110010 Educational and General State Appn	30401 Human Resources		1,551,151
	110010 Educational and General State Appn	30401 Human Resources	61001 Staff Pool	1,227,381
	110010 Educational and General State Appn	30401 Human Resources	610026 Overtime Pay	5,000
	110010 Educational and General State Appn	30401 Human Resources	610027 Longevity Pay	8,540
	110010 Educational and General State Appn	30401 Human Resources	63000 Benefits Pool	310,230
	140001 Designated Tuition			**492,500**
	140001 Designated Tuition	30401 Human Resources		492,500
	140001 Designated Tuition	30401 Human Resources	610012 Stipend	18,000
	140001 Designated Tuition	30401 Human Resources	63000 Benefits Pool	4,500
	140001 Designated Tuition	30401 Human Resources	71000 Travel Pool	15,000
	140001 Designated Tuition	30401 Human Resources	72000 Other Expenditures Pool	455,000
Information Technology				**12,698,189**
	110010 Educational and General State Appn			**6,198,536**
	110010 Educational and General State Appn	30301 Information Technology		3,018,353
	110010 Educational and General State Appn	30301 Information Technology	61001 Staff Pool	2,368,782
	110010 Educational and General State Appn	30301 Information Technology	610027 Longevity Pay	45,900
	110010 Educational and General State Appn	30301 Information Technology	63000 Benefits Pool	603,671

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Information	110010 Educational and General State Appn			
	110010 Educational and General State Appn	30311 IT Service Desk		436,939
	110010 Educational and General State Appn	30311 IT Service Desk	61001 Staff Pool	343,351
	110010 Educational and General State Appn	30311 IT Service Desk	610027 Longevity Pay	6,200
	110010 Educational and General State Appn	30311 IT Service Desk	63000 Benefits Pool	87,388
	110010 Educational and General State Appn	30341 IT Operations		1,660,608
	110010 Educational and General State Appn	30341 IT Operations	61001 Staff Pool	1,309,606
	110010 Educational and General State Appn	30341 IT Operations	610027 Longevity Pay	18,880
	110010 Educational and General State Appn	30341 IT Operations	63000 Benefits Pool	332,122
	110010 Educational and General State Appn	30361 IT Client Computing & Networking		1,082,636
	110010 Educational and General State Appn	30361 IT Client Computing & Networking	61001 Staff Pool	856,129
	110010 Educational and General State Appn	30361 IT Client Computing & Networking	610027 Longevity Pay	9,980
	110010 Educational and General State Appn	30361 IT Client Computing & Networking	63000 Benefits Pool	216,527
	110012 HEF Appropriation			**950,000**
	110012 HEF Appropriation	30341 IT Operations		450,000
	110012 HEF Appropriation	30341 IT Operations	72000 Other Expenditures Pool	450,000
	110012 HEF Appropriation	30351 IT PC Refresh		500,000
	110012 HEF Appropriation	30351 IT PC Refresh	72000 Other Expenditures Pool	500,000
	140001 Designated Tuition			**190,000**
	140001 Designated Tuition	30309 Sul Ross IT		190,000
	140001 Designated Tuition	30309 Sul Ross IT	610012 Stipend	120,000
	140001 Designated Tuition	30309 Sul Ross IT	63000 Benefits Pool	30,000
	140001 Designated Tuition	30309 Sul Ross IT	71000 Travel Pool	40,000
	140009 Technology Use Fee			**5,126,333**
	140009 Technology Use Fee	30301 Information Technology		4,223,750
	140009 Technology Use Fee	30301 Information Technology	61002 Student Assistant Pool	85,000
	140009 Technology Use Fee	30301 Information Technology	610021 Classified Other	150,000
	140009 Technology Use Fee	30301 Information Technology	63000 Benefits Pool	58,750
	140009 Technology Use Fee	30301 Information Technology	71000 Travel Pool	30,000
	140009 Technology Use Fee	30301 Information Technology	72000 Other Expenditures Pool	3,900,000
	140009 Technology Use Fee	30321 Big Red Productions		902,583
	140009 Technology Use Fee	30321 Big Red Productions	61001 Staff Pool	546,426
	140009 Technology Use Fee	30321 Big Red Productions	610027 Longevity Pay	7,640
	140009 Technology Use Fee	30321 Big Red Productions	63000 Benefits Pool	138,517
	140009 Technology Use Fee	30321 Big Red Productions	71000 Travel Pool	10,000
	140009 Technology Use Fee	30321 Big Red Productions	72000 Other Expenditures Pool	200,000
	160005 Student Housing			**233,320**
	160005 Student Housing	30308 CV Housing Network		233,320
	160005 Student Housing	30308 CV Housing Network	61001 Staff Pool	161,296
	160005 Student Housing	30308 CV Housing Network	610027 Longevity Pay	1,360
	160005 Student Housing	30308 CV Housing Network	63000 Benefits Pool	40,664
	160005 Student Housing	30308 CV Housing Network	72000 Other Expenditures Pool	30,000
Lamar State Colleges Shared Svc				**-**
	140001 Designated Tuition			**-**
	140001 Designated Tuition	30025 Lamar State Colleges Shared Svcs		-
	140001 Designated Tuition	30025 Lamar State Colleges Shared Svcs	61001 Staff Pool	-
Library				**4,061,063**
	110010 Educational and General State Appn			**2,121,063**
	110010 Educational and General State Appn	21101 Library Services		2,121,063
	110010 Educational and General State Appn	21101 Library Services	61000 Faculty Pool	767,655
	110010 Educational and General State Appn	21101 Library Services	61001 Staff Pool	907,355
	110010 Educational and General State Appn	21101 Library Services	610027 Longevity Pay	21,840
	110010 Educational and General State Appn	21101 Library Services	63000 Benefits Pool	424,213

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Library	110010 Educational and General State Appn			
	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			**1,840,000**
	140010 Library Use Fee	21101 Library Services		340,000
	140010 Library Use Fee	21101 Library Services	61002 Student Assistant Pool	60,000
	140010 Library Use Fee	21101 Library Services	63000 Benefits Pool	15,000
	140010 Library Use Fee	21101 Library Services	71000 Travel Pool	15,000
	140010 Library Use Fee	21101 Library Services	72000 Other Expenditures Pool	250,000
	140010 Library Use Fee	21103 Library Acquisitions		1,500,000
	140010 Library Use Fee	21103 Library Acquisitions	72000 Other Expenditures Pool	1,500,000
Office of President				**2,339,931**
	110010 Educational and General State Appn			**638,643**
	110010 Educational and General State Appn	10101 Office of President		364,059
	110010 Educational and General State Appn	10101 Office of President	61001 Staff Pool	289,807
	110010 Educational and General State Appn	10101 Office of President	610027 Longevity Pay	1,440
	110010 Educational and General State Appn	10101 Office of President	63000 Benefits Pool	72,812
	110010 Educational and General State Appn	20196 Gladys City		169,156
	110010 Educational and General State Appn	20196 Gladys City	61001 Staff Pool	134,945
	110010 Educational and General State Appn	20196 Gladys City	610027 Longevity Pay	380
	110010 Educational and General State Appn	20196 Gladys City	63000 Benefits Pool	33,831
	110010 Educational and General State Appn	20671 Small Business Development Center		105,428
	110010 Educational and General State Appn	20671 Small Business Development Center	61001 Staff Pool	83,652
	110010 Educational and General State Appn	20671 Small Business Development Center	610027 Longevity Pay	690
	110010 Educational and General State Appn	20671 Small Business Development Center	63000 Benefits Pool	21,086
	140001 Designated Tuition			**1,611,288**
	140001 Designated Tuition	10101 Office of President		1,158,495
	140001 Designated Tuition	10101 Office of President	61001 Staff Pool	530,351
	140001 Designated Tuition	10101 Office of President	610027 Longevity Pay	445
	140001 Designated Tuition	10101 Office of President	610031 Emolument and Allowance	12,000
	140001 Designated Tuition	10101 Office of President	63000 Benefits Pool	135,699
	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	20196 Gladys City		71,235
	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	8,247
	140001 Designated Tuition	20196 Gladys City	72000 Other Expenditures Pool	30,000
	140001 Designated Tuition	50051 Event Management		361,558
	140001 Designated Tuition	50051 Event Management	61001 Staff Pool	217,766
	140001 Designated Tuition	50051 Event Management	61002 Student Assistant Pool	35,000
	140001 Designated Tuition	50051 Event Management	610027 Longevity Pay	2,880
	140001 Designated Tuition	50051 Event Management	63000 Benefits Pool	63,912
	140001 Designated Tuition	50051 Event Management	72000 Other Expenditures Pool	42,000
	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 Water and AQ				**405,753**
	110010 Educational and General State Appn			**395,753**

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
ORSPA -	110010 Educational and General State Appn	20843 Center for Water & Air Quality		395,753
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	61001 Staff Pool	142,591
	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	1,400
	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	42,989
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	72000 Other Expenditures Pool	180,810
	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				**917,806**
	110010 Educational and General State Appn			**797,806**
	110010 Educational and General State Appn	20201 Research Development		447,935
	110010 Educational and General State Appn	20201 Research Development	61001 Staff Pool	230,776
	110010 Educational and General State Appn	20201 Research Development	610027 Longevity Pay	3,980
	110010 Educational and General State Appn	20201 Research Development	63000 Benefits Pool	58,689
	110010 Educational and General State Appn	20201 Research Development	72000 Other Expenditures Pool	154,490
	110010 Educational and General State Appn	20202 Sponsored Program Administration		349,871
	110010 Educational and General State Appn	20202 Sponsored Program Administration	61001 Staff Pool	278,277
	110010 Educational and General State Appn	20202 Sponsored Program Administration	610027 Longevity Pay	1,620
	110010 Educational and General State Appn	20202 Sponsored Program Administration	63000 Benefits Pool	69,974
	140001 Designated Tuition			**45,000**
	140001 Designated Tuition	20202 Sponsored Program Administration		30,000
	140001 Designated Tuition	20202 Sponsored Program Administration	71000 Travel Pool	10,000
	140001 Designated Tuition	20202 Sponsored Program Administration	72000 Other Expenditures Pool	20,000
	140001 Designated Tuition	20833 Materials Instrumentation Center		15,000
	140001 Designated Tuition	20833 Materials Instrumentation Center	72000 Other Expenditures Pool	15,000
	140125 Sponsored Program IDC			**75,000**
	140125 Sponsored Program IDC	20205 Sponsored Program Admin IDC		75,000
	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	65,000
ORSPA - Texas Air Research Ctr				**232,212**
	110010 Educational and General State Appn			**229,212**
	110010 Educational and General State Appn	20881 Texas Air Research Center		229,212
	110010 Educational and General State Appn	20881 Texas Air Research Center	61001 Staff Pool	69,649
	110010 Educational and General State Appn	20881 Texas Air Research Center	610027 Longevity Pay	400
	110010 Educational and General State Appn	20881 Texas Air Research Center	63000 Benefits Pool	17,512
	110010 Educational and General State Appn	20881 Texas Air Research Center	72000 Other Expenditures Pool	141,651
	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 Res 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
SASI - Strategic Initiatives				**793,610**
	110010 Educational and General State Appn			**673,360**
	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		250,365
	110010 Educational and General State Appn	17001 Strategic Initiatives	61001 Staff Pool	197,432
	110010 Educational and General State Appn	17001 Strategic Initiatives	610027 Longevity Pay	2,860

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
SASI - St	110010 Educational and General State Appn	17001 Strategic Initiatives	63000 Benefits Pool	50,073
	110010 Educational and General State Appn	17007 Title IX		386,913
	110010 Educational and General State Appn	17007 Title IX	61001 Staff Pool	307,030
	110010 Educational and General State Appn	17007 Title IX	610027 Longevity Pay	2,500
	110010 Educational and General State Appn	17007 Title IX	63000 Benefits Pool	77,383
	140001 Designated Tuition			**90,000**
	140001 Designated Tuition	17001 Strategic Initiatives		50,000
	140001 Designated Tuition	17001 Strategic Initiatives	71000 Travel Pool	10,000
	140001 Designated Tuition	17001 Strategic Initiatives	72000 Other Expenditures Pool	40,000
	140001 Designated Tuition	17007 Title IX		40,000
	140001 Designated Tuition	17007 Title IX	71000 Travel Pool	15,000
	140001 Designated Tuition	17007 Title IX	72000 Other Expenditures Pool	25,000
	160001 Student Service Fee			**30,250**
	160001 Student Service Fee	41067 Strategic Initiatives/Community		30,250
	160001 Student Service Fee	41067 Strategic Initiatives/Community	72000 Other Expenditures Pool	30,250
SASI - Student Activities				**1,080,023**
	160001 Student Service Fee			**1,080,023**
	160001 Student Service Fee	10109 Homecoming Parade		34,000
	160001 Student Service Fee	10109 Homecoming Parade	72000 Other Expenditures Pool	34,000
	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		44,250
	160001 Student Service Fee	41004 Leadership Development	71000 Travel Pool	5,000
	160001 Student Service Fee	41004 Leadership Development	72000 Other Expenditures Pool	39,250
	160001 Student Service Fee	41011 Greek Council		30,000
	160001 Student Service Fee	41011 Greek Council	71000 Travel Pool	4,000
	160001 Student Service Fee	41011 Greek Council	72000 Other Expenditures Pool	26,000
	160001 Student Service Fee	41014 Student Relations Programming		10,000
	160001 Student Service Fee	41014 Student Relations Programming	72000 Other Expenditures Pool	10,000
	160001 Student Service Fee	41015 Major Events		150,000
	160001 Student Service Fee	41015 Major Events	72000 Other Expenditures Pool	150,000
	160001 Student Service Fee	41020 Student Organization Cosponsor		53,000
	160001 Student Service Fee	41020 Student Organization Cosponsor	72000 Other Expenditures Pool	53,000
	160001 Student Service Fee	41025 Student Service Fee Reserve		449,873
	160001 Student Service Fee	41025 Student Service Fee Reserve	72000 Other Expenditures Pool	449,873
	160001 Student Service Fee	41027 Cardinal Activities Board		42,000
	160001 Student Service Fee	41027 Cardinal Activities Board	72000 Other Expenditures Pool	42,000
	160001 Student Service Fee	41028 Student Service Fee Administration		120,500
	160001 Student Service Fee	41028 Student Service Fee Administration	61001 Staff Pool	50,808
	160001 Student Service Fee	41028 Student Service Fee Administration	610027 Longevity Pay	-
	160001 Student Service Fee	41028 Student Service Fee Administration	63000 Benefits Pool	12,702
	160001 Student Service Fee	41028 Student Service Fee Administration	72000 Other Expenditures Pool	56,990
	160001 Student Service Fee	41043 Student Org Training/Support		3,250
	160001 Student Service Fee	41043 Student Org Training/Support	72000 Other Expenditures Pool	3,250
	160001 Student Service Fee	41052 Weekend Student Programming		49,250

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
SASI - St	160001 Student Service Fee	41052 Weekend Student Programming	72000 Other Expenditures Pool	49,250
	160001 Student Service Fee	41053 Cardinal Welcome Week		30,000
	160001 Student Service Fee	41053 Cardinal Welcome Week	72000 Other Expenditures Pool	30,000
	160001 Student Service Fee	41064 Civic Engagement		15,900
	160001 Student Service Fee	41064 Civic Engagement	71000 Travel Pool	4,000
	160001 Student Service Fee	41064 Civic Engagement	72000 Other Expenditures Pool	11,900
	160001 Student Service Fee	41065 Kemble, Gentry, and Shaw		3,000
	160001 Student Service Fee	41065 Kemble, Gentry, and Shaw	76000 Financial Aid Pool	3,000
	160001 Student Service Fee	41066 Parents Council		13,000
	160001 Student Service Fee	41066 Parents Council	72000 Other Expenditures Pool	13,000
SASI - Student Affairs				**982,008**
	110010 Educational and General State Appn			**285,000**
	110010 Educational and General State Appn	40001 Student Affairs Operations		285,000
	110010 Educational and General State Appn	40001 Student Affairs Operations	61001 Staff Pool	224,400
	110010 Educational and General State Appn	40001 Student Affairs Operations	610027 Longevity Pay	3,600
	110010 Educational and General State Appn	40001 Student Affairs Operations	63000 Benefits Pool	57,000
	140001 Designated Tuition			**697,008**
	140001 Designated Tuition	40001 Student Affairs Operations		697,008
	140001 Designated Tuition	40001 Student Affairs Operations	61001 Staff Pool	513,946
	140001 Designated Tuition	40001 Student Affairs Operations	610027 Longevity Pay	9,660
	140001 Designated Tuition	40001 Student Affairs Operations	610039 Cell Phone Allowance	1,200
	140001 Designated Tuition	40001 Student Affairs Operations	63000 Benefits Pool	131,202
	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				**4,327,742**
	110010 Educational and General State Appn			**873,386**
	110010 Educational and General State Appn	20171 Accessibility Resource Center		873,386
	110010 Educational and General State Appn	20171 Accessibility Resource Center	61001 Staff Pool	692,249
	110010 Educational and General State Appn	20171 Accessibility Resource Center	610027 Longevity Pay	6,460
	110010 Educational and General State Appn	20171 Accessibility Resource Center	63000 Benefits Pool	174,677
	140001 Designated Tuition			**476,250**
	140001 Designated Tuition	20171 Accessibility Resource Center		76,250
	140001 Designated Tuition	20171 Accessibility Resource Center	61002 Student Assistant Pool	25,000
	140001 Designated Tuition	20171 Accessibility Resource Center	63000 Benefits Pool	6,250
	140001 Designated Tuition	20171 Accessibility Resource Center	71000 Travel Pool	10,000
	140001 Designated Tuition	20171 Accessibility Resource Center	72000 Other Expenditures Pool	35,000
	140001 Designated Tuition	20172 Communication Access Services		400,000
	140001 Designated Tuition	20172 Communication Access Services	72000 Other Expenditures Pool	400,000
	160001 Student Service Fee			**254,835**
	160001 Student Service Fee	41022 Student Conduct and Care Department		9,250
	160001 Student Service Fee	41022 Student Conduct and Care Departmen	72000 Other Expenditures Pool	9,250
	160001 Student Service Fee	41068 Cheer Team Operations		40,000
	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	32,000
	160001 Student Service Fee	41069 Dance Team Operations		30,000
	160001 Student Service Fee	41069 Dance Team Operations	71000 Travel Pool	8,000
	160001 Student Service Fee	41069 Dance Team Operations	72000 Other Expenditures Pool	22,000
	160001 Student Service Fee	45003 Health Education		175,585
	160001 Student Service Fee	45003 Health Education	61001 Staff Pool	100,982
	160001 Student Service Fee	45003 Health Education	61002 Student Assistant Pool	4,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
SASI - St	160001 Student Service Fee	45003 Health Education	610027 Longevity Pay	240
	160001 Student Service Fee	45003 Health Education	63000 Benefits Pool	26,306
	160001 Student Service Fee	45003 Health Education	72000 Other Expenditures Pool	44,057
	160004 Bookstore			**111,818**
	160004 Bookstore	41060 Cheerleaders		53,019
	160004 Bookstore	41060 Cheerleaders	61001 Staff Pool	42,135
	160004 Bookstore	41060 Cheerleaders	610027 Longevity Pay	280
	160004 Bookstore	41060 Cheerleaders	63000 Benefits Pool	10,604
	160004 Bookstore	41063 Dance Team		58,799
	160004 Bookstore	41063 Dance Team	61001 Staff Pool	46,599
	160004 Bookstore	41063 Dance Team	610027 Longevity Pay	440
	160004 Bookstore	41063 Dance Team	63000 Benefits Pool	11,760
	160007 Student Health Center			**1,632,784**
	160007 Student Health Center	42061 Student Health Center		1,632,784
	160007 Student Health Center	42061 Student Health Center	61001 Staff Pool	812,610
	160007 Student Health Center	42061 Student Health Center	610021 Classified Other	151,097
	160007 Student Health Center	42061 Student Health Center	610027 Longevity Pay	16,920
	160007 Student Health Center	42061 Student Health Center	63000 Benefits Pool	245,157
	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			**978,669**
	160012 Recreation Sports Fee	42031 Recreational Sports		600,619
	160012 Recreation Sports Fee	42031 Recreational Sports	61001 Staff Pool	311,855
	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	4,140
	160012 Recreation Sports Fee	42031 Recreational Sports	63000 Benefits Pool	84,124
	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		73,550
	160012 Recreation Sports Fee	42032 Recreational Sports Transfers	820114 Non Mandatory Transfer O	73,550
	160012 Recreation Sports Fee	42034 Outdoor Pursuits		43,000
	160012 Recreation Sports Fee	42034 Outdoor Pursuits	61002 Student Assistant Pool	28,000
	160012 Recreation Sports Fee	42034 Outdoor Pursuits	63000 Benefits Pool	7,000
	160012 Recreation Sports Fee	42034 Outdoor Pursuits	72000 Other Expenditures Pool	8,000
	160012 Recreation Sports Fee	42035 Intramurals		46,000
	160012 Recreation Sports Fee	42035 Intramurals	61002 Student Assistant Pool	24,000
	160012 Recreation Sports Fee	42035 Intramurals	63000 Benefits Pool	6,000
	160012 Recreation Sports Fee	42035 Intramurals	71000 Travel Pool	4,000
	160012 Recreation Sports Fee	42035 Intramurals	72000 Other Expenditures Pool	12,000
	160012 Recreation Sports Fee	42036 Aquatics		58,500
	160012 Recreation Sports Fee	42036 Aquatics	61002 Student Assistant Pool	38,000
	160012 Recreation Sports Fee	42036 Aquatics	63000 Benefits Pool	9,500
	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		110,000
	160012 Recreation Sports Fee	42039 Student Development	61002 Student Assistant Pool	80,000
	160012 Recreation Sports Fee	42039 Student Development	63000 Benefits Pool	20,000
	160012 Recreation Sports Fee	42039 Student Development	72000 Other Expenditures Pool	10,000
	160012 Recreation Sports Fee	42040 Group Fitness		28,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
SASI - St	160012 Recreation Sports Fee	42040 Group Fitness	610021 Classified Other	20,000
	160012 Recreation Sports Fee	42040 Group Fitness	63000 Benefits Pool	5,000
	160012 Recreation Sports Fee	42040 Group Fitness	72000 Other Expenditures Pool	3,000
SASI - Student Services				**9,684,892**
	110010 Educational and General State Appn			**539,914**
	110010 Educational and General State Appn	45001 Career and Testing Center		539,914
	110010 Educational and General State Appn	45001 Career and Testing Center	61001 Staff Pool	424,603
	110010 Educational and General State Appn	45001 Career and Testing Center	610027 Longevity Pay	7,328
	110010 Educational and General State Appn	45001 Career and Testing Center	63000 Benefits Pool	107,983
	140001 Designated Tuition			**40,000**
	140001 Designated Tuition	45001 Career and Testing Center		40,000
	140001 Designated Tuition	45001 Career and Testing Center	610020 Graduate Assistant	32,000
	140001 Designated Tuition	45001 Career and Testing Center	63000 Benefits Pool	8,000
	160002 Setzer Center			**1,086,829**
	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		1,039,829
	160002 Setzer Center	42071 Setzer Student Center	61001 Staff Pool	458,543
	160002 Setzer Center	42071 Setzer Student Center	61002 Student Assistant Pool	115,000
	160002 Setzer Center	42071 Setzer Student Center	610027 Longevity Pay	6,320
	160002 Setzer Center	42071 Setzer Student Center	63000 Benefits Pool	144,966
	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			**7,918,149**
	160005 Student Housing	41055 Cardinal Village Operations		5,422,736
	160005 Student Housing	41055 Cardinal Village Operations	61001 Staff Pool	608,409
	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	7,780
	160005 Student Housing	41055 Cardinal Village Operations	63000 Benefits Pool	266,547
	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		2,495,413
	160005 Student Housing	47101 Cardinal Village Transfers	820114 Non Mandatory Transfer O	1,495,413
	160005 Student Housing	47101 Cardinal Village Transfers	820200 Non Mandatory Transf Out	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	3,500
	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	72,500
Senior Associate Provost				**3,189,335**
	110010 Educational and General State Appn			**2,493,585**
	110010 Educational and General State Appn	17002 International Student Services		487,656
	110010 Educational and General State Appn	17002 International Student Services	61001 Staff Pool	390,125
	110010 Educational and General State Appn	17002 International Student Services	63000 Benefits Pool	97,531
	110010 Educational and General State Appn	20007 Undergraduate Research		57,639
	110010 Educational and General State Appn	20007 Undergraduate Research	61001 Staff Pool	36,411
	110010 Educational and General State Appn	20007 Undergraduate Research	610010 Faculty Other	9,600
	110010 Educational and General State Appn	20007 Undergraduate Research	610027 Longevity Pay	100
	110010 Educational and General State Appn	20007 Undergraduate Research	63000 Benefits Pool	11,528

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Senior As	110010 Educational and General State Appn	20008 Study Abroad & Student Exchange		127,686
	110010 Educational and General State Appn	20008 Study Abroad & Student Exchange	61001 Staff Pool	101,669
	110010 Educational and General State Appn	20008 Study Abroad & Student Exchange	610027 Longevity Pay	480
	110010 Educational and General State Appn	20008 Study Abroad & Student Exchange	63000 Benefits Pool	25,537
	110010 Educational and General State Appn	20131 Data Analytics Reporting & Analysis		909,165
	110010 Educational and General State Appn	20131 Data Analytics Reporting & Analysis	61001 Staff Pool	708,172
	110010 Educational and General State Appn	20131 Data Analytics Reporting & Analysis	610027 Longevity Pay	19,160
	110010 Educational and General State Appn	20131 Data Analytics Reporting & Analysis	63000 Benefits Pool	181,833
	110010 Educational and General State Appn	20561 Leadership & Multidisciplinary Stu		911,439
	110010 Educational and General State Appn	20561 Leadership & Multidisciplinary Stu	61000 Faculty Pool	356,036
	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	192,205
	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	1,960
	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	182,288
	140001 Designated Tuition			**634,750**
	140001 Designated Tuition	17002 International Student Services		59,250
	140001 Designated Tuition	17002 International Student Services	610020 Graduate Assistant	13,000
	140001 Designated Tuition	17002 International Student Services	63000 Benefits Pool	3,250
	140001 Designated Tuition	17002 International Student Services	71000 Travel Pool	12,000
	140001 Designated Tuition	17002 International Student Services	72000 Other Expenditures Pool	31,000
	140001 Designated Tuition	20007 Undergraduate Research		163,750
	140001 Designated Tuition	20007 Undergraduate Research	610019 One Time Pay	75,000
	140001 Designated Tuition	20007 Undergraduate Research	63000 Benefits Pool	18,750
	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	10,000
	140001 Designated Tuition	20008 Study Abroad & Student Exchange	72000 Other Expenditures Pool	20,000
	140001 Designated Tuition	20101 Senior Associate Provost		65,000
	140001 Designated Tuition	20101 Senior Associate Provost	610021 Classified Other	24,000
	140001 Designated Tuition	20101 Senior Associate Provost	63000 Benefits Pool	6,000
	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		270,000
	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	5,000
	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		46,750
	140001 Designated Tuition	20561 Leadership & Multidisciplinary Stu	61002 Student Assistant Pool	15,000
	140001 Designated Tuition	20561 Leadership & Multidisciplinary Stu	63000 Benefits Pool	3,750
	140001 Designated Tuition	20561 Leadership & Multidisciplinary Stu	71000 Travel Pool	3,000
	140001 Designated Tuition	20561 Leadership & Multidisciplinary Stu	72000 Other Expenditures Pool	25,000
	140029 Study Abroad			**33,500**
	140029 Study Abroad	20402 Center of Study Abroad		33,500
	140029 Study Abroad	20402 Center of Study Abroad	76000 Financial Aid Pool	33,500
	160001 Student Service Fee			**27,500**
	160001 Student Service Fee	41003 Global Engagement & Success		27,500

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Proposed Expense Budgets by Fund

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Senior As	160001 Student Service Fee	41003 Global Engagement & Success	72000 Other Expenditures Pool	27,500
Sul Ross Shared Services				**435,000**
	140001 Designated Tuition			**435,000**
	140001 Designated Tuition	30024 Sul Ross Shared Services		435,000
	140001 Designated Tuition	30024 Sul Ross Shared Services	610012 Stipend	300,000
	140001 Designated Tuition	30024 Sul Ross Shared Services	63000 Benefits Pool	75,000
	140001 Designated Tuition	30024 Sul Ross Shared Services	71000 Travel Pool	60,000
TALH and Honors Program				**1,130,227**
	110010 Educational and General State Appn			**1,091,727**
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity		832,428
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity	61001 Staff Pool	263,542
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity	610027 Longevity Pay	2,400
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity	63000 Benefits Pool	66,486
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity	76000 Financial Aid Pool	500,000
	110010 Educational and General State Appn	21301 Honors Program		259,299
	110010 Educational and General State Appn	21301 Honors Program	61001 Staff Pool	205,336
	110010 Educational and General State Appn	21301 Honors Program	610027 Longevity Pay	2,103
	110010 Educational and General State Appn	21301 Honors Program	63000 Benefits Pool	51,860
	140001 Designated Tuition			**38,500**
	140001 Designated Tuition	20141 TX Academy Leadership in Humanity		38,500
	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	2,000
	140001 Designated Tuition	20141 TX Academy Leadership in Humanity	72000 Other Expenditures Pool	28,500
University Advancement				**2,160,886**
	110010 Educational and General State Appn			**1,672,136**
	110010 Educational and General State Appn	50001 University Advancement		1,672,136
	110010 Educational and General State Appn	50001 University Advancement	61001 Staff Pool	1,315,069
	110010 Educational and General State Appn	50001 University Advancement	610027 Longevity Pay	22,640
	110010 Educational and General State Appn	50001 University Advancement	63000 Benefits Pool	334,427
	140001 Designated Tuition			**478,750**
	140001 Designated Tuition	50001 University Advancement		478,750
	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	18,750
	140001 Designated Tuition	50001 University Advancement	71000 Travel Pool	25,000
	140001 Designated Tuition	50001 University Advancement	72000 Other Expenditures Pool	360,000
	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				**348,547,497**

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Fund and Title	Org and Title	Acct and Title	Amount
110010 Educational and General State Appn			**149,104,469**
	20141 TX Academy Leadership in Humanity		**500,000**
	20141 TX Academy Leadership in Humanity	562008 Grants State	500,000
	30500 HB1 General Appropriations		**83,516,692**
	30500 HB1 General Appropriations	510010 Appropriation State	83,516,692
	30503 State Transfers		**21,640,863**
	30503 State Transfers	810114 Non Mandatory Transfer In Desig	21,640,863
	30505 Benefit Appropriations		**21,552,021**
	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	13,152,021
	30510 Tuition		**21,605,393**
	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	3,600,000
	30510 Tuition	582203 Tuition Non Resident Spring	3,000,000
	30510 Tuition	582209 Tuition Non Resid Summer	900,000
	30510 Tuition	583101 Acad Part Tuition Fall	4,284,000
	30510 Tuition	583102 Acad Part Tuition Spring	4,182,000
	30510 Tuition	583103 Acad Part Tuition Summer	2,244,000
	30510 Tuition	59000 Exemptions Pool	(6,404,607)
	30510 Tuition	810100 Mandatory Transfer In Other	1,100,000
	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			**118,553,359**
	20151 Registrar		**520,000**
	20151 Registrar	552010 Student Fees	170,000
	20151 Registrar	553051 Web Application Fee	350,000
	20199 Distance Education		**3,450,000**
	20199 Distance Education	552234 Distance Education Fee Fall	1,525,000
	20199 Distance Education	552235 Distance Education Fee Spring	1,525,000
	20199 Distance Education	552236 Distance Education Fee Summer	600,000
	20199 Distance Education	59000 Exemptions Pool	(200,000)

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Fund and Title	Org and Title	Acct and Title	Amount
140001 Designate	**20701 Dean Education and Human Developmen**		**2,000**
	20701 Dean Education and Human Developmen	556030 Testing Fees	2,000
	20702 Higher Education Partnership		**54,400,000**
	20702 Higher Education Partnership	552237 Distance Education Fee AP Fall	4,300,000
	20702 Higher Education Partnership	552238 Distance Education Fee AP Spring	4,100,000
	20702 Higher Education Partnership	552239 Distance Education Fee AP Summer	2,200,000
	20702 Higher Education Partnership	583101 Acad Part Tuition Fall	18,000,000
	20702 Higher Education Partnership	583102 Acad Part Tuition Spring	17,400,000
	20702 Higher Education Partnership	583103 Acad Part Tuition Summer	9,000,000
	20702 Higher Education Partnership	59000 Exemptions Pool	(600,000)
	21041 Music		**30,000**
	21041 Music	552231 Miscellaneous Student Fees	31,100
	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		**419,936**
	30159 University Reserve	558016 Services Revenue from LIT	419,936
	30190 Designated Tuition Transfers		**2,210,973**
	30190 Designated Tuition Transfers	810130 Non Mandatory Transfer In Auxiliary	2,210,973
	30510 Tuition		**56,927,450**
	30510 Tuition	552240 Institutional Service Fee Fall	5,725,000
	30510 Tuition	552241 Institutional Service Fee Spring	4,888,000
	30510 Tuition	552242 Institutional Service Fee Summer	1,081,000
	30510 Tuition	552243 Institutional Service Fee AP Fall	3,200,000
	30510 Tuition	552244 Institutional Service Fee AP Spring	3,111,000
	30510 Tuition	552245 Institutional Service Fee AP Summer	1,632,000
	30510 Tuition	583001 Graduate Tuition Fall	1,000,000
	30510 Tuition	583011 Graduate Tuition Spring	800,450
	30510 Tuition	583012 Graduate Tuition Summer	350,000
	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	1,700,000
	30510 Tuition	585011 Designated Tuition Non Res Spring	1,680,000
	30510 Tuition	585012 Designated Tuition Non Res Summer	510,000
	30510 Tuition	59000 Exemptions Pool	(4,400,000)
	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

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Fund and Title	Org and Title	Acct and Title	Amount
140001 Designate	**30524 Miscellaneous Student Fees**		**55,000**
	30524 Miscellaneous Student Fees	552230 Late Charge	55,000
	30841 Post Office Operations		**12,000**
	30841 Post Office Operations	522020 Rent Other	12,000
	50051 Event Management		**5,000**
	50051 Event Management	522008 Rent Land Bldg	5,000
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			**370,000**
	21101 Library Services		**370,000**
	21101 Library Services	552070 Library Fines	10,000
	21101 Library Services	558015 Student Revenue from LIT	360,000
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			**33,500**
	20402 Center of Study Abroad		**33,500**
	20402 Center of Study Abroad	551100 Study Abroad Fee Fall	16,000
	20402 Center of Study Abroad	551110 Study Abroad Fee Spring	14,500
	20402 Center of Study Abroad	551111 Study Abroad Fee Summer	6,000
	20402 Center of Study Abroad	59000 Exemptions Pool	(3,000)
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			**260,000**
	21033 Hearing Aids		**260,000**
	21033 Hearing Aids	545010 Sales Supplies Services	260,000
140071 College of Business Program Fee			**1,860,000**
	20603 College of Business Program Fee		**1,860,000**
	20603 College of Business Program Fee	552010 Student Fees	1,920,000
	20603 College of Business Program Fee	59000 Exemptions Pool	(60,000)
140100 University Contingency Fund			**25,000**
	30113 University Contingency		**25,000**
	30113 University Contingency	520008 Recovery	25,000
140311 Campus Events			**90,000**

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Fund and Title	Org and Title	Acct and Title	Amount
140311 Campus E	**10139 Cardinal Lights**		**90,000**
	10139 Cardinal Lights	520004 Gifts Private	90,000
160001 Student Service Fee			**3,705,000**
	41002 Orientation		**100,000**
	41002 Orientation	552232 New Student Orientation Fee	100,000
	45000 Student Services		**3,605,000**
	45000 Student Services	551050 Student Service Fee Fall	1,738,500
	45000 Student Services	551051 Student Service Fee Spring	1,553,250
	45000 Student Services	551052 Student Service Fee Summer	413,250
	45000 Student Services	59000 Exemptions Pool	(100,000)
160002 Setzer Center			**2,847,360**
	42071 Setzer Student Center		**1,336,900**
	42071 Setzer Student Center	551060 Student Center Fee Fall	653,300
	42071 Setzer Student Center	551061 Student Center Fee Spring	582,800
	42071 Setzer Student Center	551062 Student Center Fee Summer	65,800
	42071 Setzer Student Center	558015 Student Revenue from LIT	135,000
	42071 Setzer Student Center	59000 Exemptions Pool	(100,000)
	42072 Setzer Student Center Transfers		**1,510,460**
	42072 Setzer Student Center Transfers	810114 Non Mandatory Transfer In Desig	1,510,460
160004 Bookstore			**600,000**
	47021 Barnes and Noble Bookstore		**600,000**
	47021 Barnes and Noble Bookstore	542010 Sales Textbooks	600,000
160005 Student Housing			**13,550,000**
	47001 Cardinal Village		**13,550,000**
	47001 Cardinal Village	558012 Misc Revenue	200,000
	47001 Cardinal Village	589410 Student Room Fall Revenue	6,900,000
	47001 Cardinal Village	589411 Student Room Spring Revenue	6,200,000
	47001 Cardinal Village	589412 Student Room Summer Revenue	250,000
160006 Food Services			**7,272,000**
	47012 Food Services		**7,272,000**
	47012 Food Services	520008 Recovery	650,000
	47012 Food Services	558012 Misc Revenue	2,000
	47012 Food Services	589610 Student Board Fall Revenue	3,400,000
	47012 Food Services	589611 Student Board Spring Revenue	3,050,000
	47012 Food Services	589612 Student Board Summer Revenue	170,000
160007 Student Health Center			**1,140,453**
	42061 Student Health Center		**960,000**
	42061 Student Health Center	551030 Health Facility Fee Fall	270,000
	42061 Student Health Center	551031 Health Facility Fee Spring	250,000
	42061 Student Health Center	551032 Health Facility Fee Summer	30,000
	42061 Student Health Center	552050 Clinic Charges	140,000
	42061 Student Health Center	552055 Clinic Charges-Insured	45,000
	42061 Student Health Center	558015 Student Revenue from LIT	250,000
	42061 Student Health Center	59000 Exemptions Pool	(25,000)

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Fund and Title	Org and Title	Acct and Title	Amount
160007 Student H	**42062 Student Health Center Transfers**		**180,453**
	42062 Student Health Center Transfers	810114 Non Mandatory Transfer In Desig	180,453
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			**415,000**
	30601 Parking		**415,000**
	30601 Parking	551040 Parking Fee Fall	210,000
	30601 Parking	551041 Parking Fee Spring	20,000
	30601 Parking	551042 Parking Fee Summer	1,000
	30601 Parking	552030 Parking Fees	84,000
	30601 Parking	552040 Parking Fines	100,000
160011 Student ID Fee			**2,000**
	45006 Student ID		**2,000**
	45006 Student ID	552008 Registration Fees	2,000
160012 Recreation Sports Fee			**1,471,000**
	42031 Recreational Sports		**1,471,000**
	42031 Recreational Sports	551070 Recreation Center Fee Fall	540,000
	42031 Recreational Sports	551071 Recreation Center Fee Spring	460,000
	42031 Recreational Sports	551072 Recreation Center Fee Summer	40,000
	42031 Recreational Sports	552020 Health Facility Fee	4,000
	42031 Recreational Sports	552120 Revenue Recreational Sports Fees	20,000
	42031 Recreational Sports	558012 Misc Revenue	2,000
	42031 Recreational Sports	558015 Student Revenue from LIT	460,000
	42031 Recreational Sports	59000 Exemptions Pool	(55,000)
160016 Music Summer Clinic			**120,000**
	41035 Music Summer Clinic		**120,000**
	41035 Music Summer Clinic	558012 Misc Revenue	120,000
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			**725,000**
	42011 Montagne Center		**425,000**
	42011 Montagne Center	520007 LU Foundation Gift Revenue	350,000
	42011 Montagne Center	545040 Sales Other Prop Mat	75,000
	42012 Montagne Center Transfers		**300,000**
	42012 Montagne Center Transfers	810114 Non Mandatory Transfer In Desig	300,000
160043 University Vending			**190,000**
	30105 University Vending		**190,000**
	30105 University Vending	542030 Other Sources Rev	180,000

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Fund and Title	Org and Title	Acct and Title	Amount
160043 University	30105 University Vending	543008 Sales Concession	10,000
161016 Athletics			**22,244,577**
	60000 Athletic Fee		**4,063,000**
	60000 Athletic Fee	551080 Athletic Fee Fall	1,911,000
	60000 Athletic Fee	551081 Athletic Fee Spring	1,764,000
	60000 Athletic Fee	551082 Athletic Fee Summer	588,000
	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		**680,000**
	60082 Athletic Conference	543050 Conference Revenues	680,000
	61000 Athletic Fee Transfers		**14,605,077**
	61000 Athletic Fee Transfers	810114 Non Mandatory Transfer In Desig	14,605,077
	61011 Mens Baseball		**105,000**
	61011 Mens Baseball	520007 LU Foundation Gift Revenue	50,000
	61011 Mens Baseball	543040 Mens Baseball Tickets Sales	55,000
	61021 Mens Basketball		**745,000**
	61021 Mens Basketball	520007 LU Foundation Gift Revenue	450,000
	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		**1,230,000**
	61071 Football	520007 LU Foundation Gift Revenue	750,000
	61071 Football	543051 Mens Football Sales Guarantees	350,000
	61071 Football	543052 Mens Football Ticket Sales	130,000
	61072 Football Suites		**100,000**
	61072 Football Suites	543053 Mens Football Suites Donations	100,000
	61073 Mens Football Parking		**15,000**
	61073 Mens Football Parking	543054 Mens Football Parking	15,000
	65011 Womens Basketball		**145,000**
	65011 Womens Basketball	520007 LU Foundation Gift Revenue	50,000
	65011 Womens Basketball	543043 Womens Basketball Sales Guarantees	75,000
	65011 Womens Basketball	543044 Womens Basketball Ticket Sales	20,000
	65051 Womens Volleyball		**3,000**

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Fund and Title	Org and Title	Acct and Title	Amount
161016 Athletics	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
161038 Special Athletic Events			**50,000**
	30235 Special Athletic Events		**50,000**
	30235 Special Athletic Events	545040 Sales Other Prop Mat	50,000
161042 Athletic Training Discretionary			**180,000**
	60027 Athletic Training Discretionary		**180,000**
	60027 Athletic Training Discretionary	545040 Sales Other Prop Mat	180,000
161110 Mens Basketball Camp			**15,000**
	61024 Mens Basketball Camp		**15,000**
	61024 Mens Basketball Camp	552008 Registration Fees	15,000
161111 Mens Baseball Camp			**45,000**
	61013 Mens Baseball Camp		**45,000**
	61013 Mens Baseball Camp	552008 Registration Fees	45,000
161130 Womens Basketball Camp			**5,000**
	65013 Womens Basketball Camp		**5,000**
	65013 Womens Basketball Camp	552008 Registration Fees	5,000
161132 Womens Tennis Camp			**5,000**
	65033 Womens Tennis Camp		**5,000**
	65033 Womens Tennis Camp	552008 Registration Fees	5,000
161134 Womens Volleyball Camp			**20,000**
	65053 Womens Volleyball Camp		**20,000**
	65053 Womens Volleyball Camp	552008 Registration Fees	20,000
161135 Womens Soccer Camp			**10,000**
	65074 Womens Soccer Camp		**10,000**
	65074 Womens Soccer Camp	552008 Registration Fees	10,000
161136 Womens Softball Camp			**15,000**
	65083 Womens Softball Camp		**15,000**
	65083 Womens Softball Camp	552008 Registration Fees	15,000
Grand Total			**348,547,497**

