



OPERATING BUDGET

FISCAL YEAR 2015



July 9, 2014

Members of the Board of Regents The Texas State University System

Ladies and Gentlemen:

We are pleased to make the following recommendations for the annual budget of Lamar University for this fiscal year starting September 1, 2014. This proposed budget includes all education and general, designated, auxiliary enterprise, and HEAF fund groups.

Highlights of the budget for the upcoming year include:

- The budget was assembled with no projected student credit hour growth.
- The budget was assembled with a 4% increase in student tuition and fees.
- All mission critical programs and services are funded.
- The budget allows for an overall average salary increase of two percent.

Sincerely,

Dr. Kenneth R. Evans

President

Dr. Cruse Melvin

Vice President for Finance & Operations

Major Budget Initiatives

FY 2015

The University's budget was prepared assuming level enrollment with FY 2014.

Revenue Enhancements

Lamar University's operating budget reflects an increase of \$790,197 in state appropriations for FY 2015.

Increases in Designated Tuition, Student Center, Student Recreation Fee, and Administration Fees approved for Fall 2014 were adjusted to reflect a full year's impact.

More restrictive admission requirements are projected to cause a decrease in first-time entering freshmen which is projected to be offset by increases generated through new graduate-level programs. The budget was assembled with no projected total increase in credit hour growth.

Expenditure Initiatives

This budget absorbs a two percent across-the-board salary increase initiated in September 1, 2014.

Expenditure reductions are projected due to a more favorable contract renegotiation with Distance Education and Food Service as well as other changes in the online delivery process.

Significant funds were allocated to scholarships due to both cost increases, as well as, substantially increasing the number of all-expenses paid Mirabeau Scholarships. Mirabeau Scholarships are awarded to high achieving, incoming freshmen with demonstrated leadership potential.

The University continues to focus on supporting its academic/research mission, with particular emphasis on maintaining financial commitments in the following areas:

- Meeting all of the requirements for SACS reaffirmation;
- Continuing support of on-line education courses, including the highly successful Academic Partnership program;
- Promoting student success initiatives, including the Center for Academic Success;
- · Providing student financial aid; and
- Supporting technological initiatives, including the replication system in case of a natural disaster.

Current Fiscal Condition

Lamar University's current fiscal condition is stable and continues to strengthen. While continued cost reduction is a necessary aspect of our efforts, our focus continues to be one of growth and providing the appropriate infrastructure to provide high quality university education to traditional students from southeast Texas and other students across the state, nation and beyond.

Fiscal Year 2015 Operating Budget

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Table A. 1 Educational and General Funds Budgeted Revenues and Transfers Year Ended August 31, 2015

ITEM DESCRIPTION		FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT VARIANCE
REVENUES					
Tuition and Fees					
Tuition and Fees Net of Exemptions and Waivers	\$	18,459,000	\$ 18,459,000	\$ ÷	0.00%
Total Tuition and Fees	\$	18,459,000	\$ 18,459,000	\$ •	0.00%
State Appropriations					
General Revenue Appn H.B. 1	\$	38,500,209	\$ 38,486,987	\$ (13,222)	-0.03%
Staff Benefit Appropriations		13,243,951	14,047,370	803,419	6.07%
HEAF Appropriation		8,330,933	8,330,933	_	0.00%
Total State Appropriations	\$	60,075,093	\$ 60,865,290	\$ 790,197	1.32%
Current Funds					
Investment Income	\$	30,000	\$ 30,000	\$ 3	0.00%
Sales and Services		260,000	300,000	40,000	15.38%
Other Income	WATER TO BE	34,000	34,000	-	0.00%
Total Current Funds	\$	324,000	\$ 364,000	\$ 40,000	12.35%
TOTAL REVENUES	\$	78,858,093	\$ 79,688,290	\$ 830,197	1.05%
TRANSFERS IN					
Designated Tuition	\$	17,376,381	\$ 18,327,127	\$ 950,746	5.47%
Technology Service Charge		4,740,140	4,740,140	0	0.00%
TOTAL TRANSFERS IN	\$	22,116,521	\$ 23,067,267	\$ 950,746	4.30%
BUDGETED FUND BALANCES					
General Revenue Dedicated	\$	-	\$ -	\$ -	
BUDGETED FUND BALANCES	\$	-	\$:*	\$	
TOTAL BUDGETED FUNDS	\$	100,974,614	\$ 102,755,557	\$ 1,780,943	1.76%

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2

¹⁾ Increase in General Appropriations

²⁾ Increase in transfers in to supplement E&G

³⁾ Increase in records fee

Table A. 2 Educational and General Funds Budgeted Expenditures Year Ended August 31, 2015

Business	ITEM DESCRIPTION	nonco, screone	FY 2014 ADOPTED BUDGET	P	FY 2015 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT VARIANCE
Arts and Sciences Business 5,608,302 5,711,807 103,505 Education and Human Development Engineering 6,949,833 7,050,710 100,877 Fine Arts and Communications TOTAL RESIDENCE INSTRUCTION \$46,499,033 \$47,321,565 \$822,532 RESEARCH \$1,204,731 \$1,217,387 \$12,656 PUBLIC SERVICE 326,128 335,396 9,268 ACADEMIC SUPPORT INSTRUCTIONAL ADMINISTRATION LIBRARY 2,190,140 2,190,140 2,190,140 - STUDENT SERVICES 6,200,257 6,422,137 221,880 INSTITUTIONAL SUPPORT PLANT SUPPORT PLANT SUPPORT PLANT SUPPORT Plant Support Services Building Maintenance 1,482,569 1,535,931 53,362 Custodial Services 1,451,540 Purchased Utilities 3,000,000 3,000,000 - Custodial Services Ground Maintenance Purchased Utilities 3,000,000 3,000,000 - TOTAL PLANT SUPPORT TOTAL PLANT SUPPORT \$1,003,423 \$10,101,774 \$98,351 TOTAL EXPENDITURES \$92,191,938 \$93,962,704 \$1,770,766 TRANSFERS OUT Non-Mandatory HEAF Funds to Plant Mandatory Tuition Revenue Bond Debt Service 2,441,883 2,452,660 10,177 10,177 10 10 10,177 10 10,177 10 10,177 10 10,177 10 10,177 10 10 10 10,177 10 10 10,177 10 10 10,177 10 10 10,177 10 10 10,177 10 10 10,177 10 10 10,177 10 10 10,177 10 10 10,177 10 10 10,177 10 10 10,177 10 10 10,177 10 10 10,177 10 10 10,177 10 10 10,177 10							
Business	INSTRUCTION						
Education and Human Development Engineering Engineerin	1 man man - 22-11-11-1	\$		\$	THE PART OF LAST OF	\$ 5.	2.06%
Engineering			12 4			5.	1.85%
Fine Arts and Communications 7,974,369 8,103,929 129,560 TOTAL RESIDENCE INSTRUCTION \$ 46,499,033 \$ 47,321,565 \$ 822,532 RESEARCH \$ 1,204,731 \$ 1,217,387 \$ 12,656 PUBLIC SERVICE 326,128 335,396 9,268 2 ACADEMIC SUPPORT INSTRUCTIONAL ADMINISTRATION LIBRARY \$ 2,190,140 2,190,140 - () STUDENT SERVICES \$ 6,200,257 6,422,137 221,880 3 INSTITUTIONAL SUPPORT Plant Support Services \$ 3,739,793 3,760,598 20,805 () Building Maintenance \$ 1,482,569 1,535,931 53,362 () Custodial Services \$ 1,451,540 1,472,784 21,244 () Ground Maintenance \$ 232,521 332,461 2,940 () Purchased Utilities \$ 3,000,000 3,000,000 - () TOTAL PLANT SUPPORT S 10,003,423 \$ 10,101,774 \$ 98,351 () TOTAL EXPENDITURES \$ 92,191,938 \$ 93,962,704 \$ 1,770,766 () TOTAL EXPENDITURES \$ 4,340,793 \$ 4,340,793 \$ - () Mandatory HEAF Funds to Plant Mandatory Tuition Revenue Bond Debt Service TOTAL TRANSFERS OUT \$ 8,782,676 \$ 8,792,853 \$ 10,177 ()	27 1 20 24 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				51	*1	1.40%
TOTAL RESIDENCE INSTRUCTION \$ 46,499,033 \$ 47,321,565 \$ 622,532 RESEARCH \$ 1,204,731 \$ 1,217,387 \$ 12,656 PUBLIC SERVICE 326,128 335,396 9,268 ACADEMIC SUPPORT INSTRUCTIONAL ADMINISTRATION LIBRARY \$ 2,190,140 2,190,140 - (STUDENT SERVICES \$ 6,200,257 6,422,137 221,880 (INSTITUTIONAL SUPPORT Plant Support Services Building Maintenance 1,482,569 1,535,931 53,362 (Custodial Services 1,451,540 1,472,784 21,244 (Ground Maintenance 1,482,569 1,535,931 53,362 (Custodial Services 1,451,540 1,472,784 21,244 (Ground Maintenance 329,521 332,461 2,940 (Purchased Utilities 3,000,000 3,000,000 - (TOTAL PLANT SUPPORT \$ 10,003,423 \$ 10,101,774 \$ 98,351 (TOTAL EXPENDITURES \$ 92,191,938 \$ 93,962,704 \$ 1,770,766 TRANSFERS OUT Non-Mandatory HEAF Funds to Plant \$ 4,340,793 \$ 4,340,793 \$ - (Mandatory Tuition Revenue Bond Debt Service 2,441,883 2,452,060 10,177 (TPEG 2,000,000 2,000,000 - (TOTAL TRANSFERS OUT \$ 8,782,676 \$ 8,792,853 \$ 10,177 (TOTAL TRANSFERS OUT						54	1.45%
RESEARCH \$ 1,204,731 \$ 1,217,387 \$ 12,656 PUBLIC SERVICE 326,128 335,396 9,268 2 ACADEMIC SUPPORT INSTRUCTIONAL ADMINISTRATION 4,148,341 4,506,350 358,009 6 LIBRARY 2,190,140 2,190,140 - 6 STUDENT SERVICES 6,200,257 6,422,137 221,880 5 INSTITUTIONAL SUPPORT 21,619,885 21,867,955 248,070 PLANT SUPPORT Plant Support Services 3,739,793 3,760,598 20,805 6 Building Maintenance 1,482,569 1,535,931 53,362 6 Custodial Services 1,451,540 1,472,784 21,244 6 Ground Maintenance 329,521 332,461 2,940 6 Purchased Utilities 3,000,000 3,000,000 - 6 TOTAL PLANT SUPPORT \$ 10,003,423 \$ 10,101,774 \$ 98,351 TOTAL EXPENDITURES \$ 92,191,938 \$ 93,962,704 \$ 1,770,766 TRANSFERS OUT Non-Mandatory HEAF Funds to Plant \$ 4,340,793 \$ 4,340,793 \$ - 60 Mandatory Tuition Revenue Bond Debt Service 2,441,883 2,452,060 10,177 (7) TPEG 2,000,000 2,000,000 - 60 TOTAL TRANSFERS OUT \$ 8,782,676 \$ 8,792,853 \$ 10,177 (7)	Fine Arts and Communications		7,974,369		8,103,929	129,560	1.62%
PUBLIC SERVICE 326,128 335,396 9,268 2 ACADEMIC SUPPORT INSTRUCTIONAL ADMINISTRATION 4,148,341 4,506,350 358,009 18 LIBRARY 2,190,140 2,190,140 - (TOTAL RESIDENCE INSTRUCTION	\$	46,499,033	\$	47,321,565	\$ 822,532	1.77%
ACADEMIC SUPPORT INSTRUCTIONAL ADMINISTRATION LIBRARY 2,190,140 2,190,140 2,190,140 2,190,140 2,190,140 358,009 358,00	RESEARCH	\$	1,204,731	\$	1,217,387	\$ 12,656	1.05%
INSTRUCTIONAL ADMINISTRATION	PUBLIC SERVICE		326,128		335,396	9,268	2.84%
STUDENT SERVICES	ACADEMIC SUPPORT						
STUDENT SERVICES 6,200,257 6,422,137 221,880 3 INSTITUTIONAL SUPPORT 21,619,885 21,867,955 248,070 248,070 PLANT SUPPORT 91,619,885 21,867,955 248,070 248,070 PLANT SUPPORT 1,482,569 1,535,931 53,362 33,362 33,379,793 3,760,598 20,805	INSTRUCTIONAL ADMINISTRATION		4,148,341		4,506,350	358,009	8.63%
INSTITUTIONAL SUPPORT	LIBRARY		2,190,140		2,190,140	-	0.00%
PLANT SUPPORT 3,739,793 3,760,598 20,805 0 Building Maintenance 1,482,569 1,535,931 53,362 3 Custodial Services 1,451,540 1,472,784 21,244 21,244 21,244 21,244 2,940 0 Ground Maintenance 329,521 332,461 2,940 0	STUDENT SERVICES		6,200,257		6,422,137	221,880	3.58%
Plant Support Services 3,739,793 3,760,598 20,805 0 Building Maintenance 1,482,569 1,535,931 53,362 3 Custodial Services 1,451,540 1,472,784 21,244 4 Ground Maintenance 329,521 332,461 2,940 0 Purchased Utilities 3,000,000 3,000,000 - 0 TOTAL PLANT SUPPORT \$ 10,003,423 \$ 10,101,774 \$ 98,351 0 TOTAL EXPENDITURES \$ 92,191,938 \$ 93,962,704 \$ 1,770,766 1 TRANSFERS OUT Mandatory HEAF Funds to Plant \$ 4,340,793 \$ 4,340,793 \$ - 0 Mandatory Tuition Revenue Bond Debt Service 2,441,883 2,452,060 10,177 0 TPEG 2,000,000 2,000,000 - 0 TOTAL TRANSFERS OUT \$ 8,782,676 \$ 8,792,853 \$ 10,177 0	INSTITUTIONAL SUPPORT		21,619,885		21,867,955	248,070	1.15%
Building Maintenance 1,482,569 1,535,931 53,362 Custodial Services 1,451,540 1,472,784 21,244 Ground Maintenance 329,521 332,461 2,940 Custodial Services 3,000,000 3,000,000 - Custodial Service 3,000,000 3,000,000 - Custodial Service 1,451,540 1,472,784 21,244 21,244 Custodial Service 2,441,883 2,452,060 10,177 Custodial Service 2,441,883 2,452,060 10,177 Custodial Service 2,000,000 2,000,000 - Custodial Service 2,000,000 2,000,000 - Custodial Service 2,000,000 2,000,000 - Custodial Service 3,782,676 \$8,792,853 \$10,177 Custodial Service 2,000,000 2,000,000 - Custodial Service 3,782,676 \$8,792,853 \$10,177 Custodial Service 3,782,676 S8,792,853 \$10,177 Custodial Service 3,782,676 S8,792,853 S8,	PLANT SUPPORT						
Custodial Services 1,451,540 1,472,784 21,244 Ground Maintenance 329,521 332,461 2,940 0 Purchased Utilities 3,000,000 3,000,000 - 0 TOTAL PLANT SUPPORT \$ 10,003,423 \$ 10,101,774 \$ 98,351 0 TOTAL EXPENDITURES \$ 92,191,938 \$ 93,962,704 \$ 1,770,766 - TRANSFERS OUT Non-Mandatory HEAF Funds to Plant \$ 4,340,793 \$ 4,340,793 \$ - 0 Mandatory Tuition Revenue Bond Debt Service 2,441,883 2,452,060 10,177 0 TOTAL TRANSFERS OUT \$ 8,782,676 \$ 8,792,853 \$ 10,177 0	Plant Support Services		3,739,793		3,760,598	20,805	0.56%
Ground Maintenance 329,521 332,461 2,940 0 Purchased Utilities 3,000,000 3,000,000 - 0 TOTAL PLANT SUPPORT \$ 10,003,423 \$ 10,101,774 \$ 98,351 0 TOTAL EXPENDITURES \$ 92,191,938 \$ 93,962,704 \$ 1,770,766 - TRANSFERS OUT Non-Mandatory HEAF Funds to Plant \$ 4,340,793 \$ 4,340,793 \$ - 0 Mandatory Tuition Revenue Bond Debt Service 2,441,883 2,452,060 10,177 0 TPEG 2,000,000 2,000,000 - 0 TOTAL TRANSFERS OUT \$ 8,782,676 \$ 8,792,853 \$ 10,177 0	Building Maintenance		1,482,569		1,535,931	53,362	3.60%
Purchased Utilities 3,000,000 3,000,000 - 00 TOTAL PLANT SUPPORT \$ 10,003,423 \$ 10,101,774 \$ 98,351 \$ 0 TOTAL EXPENDITURES \$ 92,191,938 \$ 93,962,704 \$ 1,770,766 \$ 0 TRANSFERS OUT Non-Mandatory HEAF Funds to Plant \$ 4,340,793 \$ 4,340,793 \$ - 00 Mandatory Tuition Revenue Bond Debt Service 2,441,883 2,452,060 10,177 00 TPEG 2,000,000 2,000,000 - 00 TOTAL TRANSFERS OUT \$ 8,782,676 \$ 8,792,853 \$ 10,177 00	Custodial Services		1,451,540		1,472,784	21,244	1.46%
TOTAL PLANT SUPPORT \$ 10,003,423 \$ 10,101,774 \$ 98,351 (TOTAL EXPENDITURES \$ 92,191,938 \$ 93,962,704 \$ 1,770,766 TRANSFERS OUT Non-Mandatory HEAF Funds to Plant \$ 4,340,793 \$ 4,340,793 \$ - (Mandatory Tuition Revenue Bond Debt Service 2,441,883 2,452,060 10,177 (TPEG 2,000,000 2,000,000 - (TOTAL TRANSFERS OUT \$ 8,782,676 \$ 8,792,853 \$ 10,177 (TOTAL TRANSFERS OUT	Ground Maintenance .		329,521		332,461	2,940	0.89%
TOTAL EXPENDITURES \$ 92,191,938 \$ 93,962,704 \$ 1,770,766	Purchased Utilities		3,000,000		3,000,000		0.00%
TRANSFERS OUT Non-Mandatory HEAF Funds to Plant Mandatory Tuition Revenue Bond Debt Service TPEG TOTAL TRANSFERS OUT \$ 4,340,793 \$ 4,340,793 \$ - 00 \$ 2,441,883 2,452,060 10,177 00 \$ 2,000,000 2,000,000 - 00 \$ 8,782,676 \$ 8,792,853 \$ 10,177 00	TOTAL PLANT SUPPORT	\$	10,003,423	\$	10,101,774	\$ 98,351	0.98%
Non-Mandatory	TOTAL EXPENDITURES	\$	92,191,938	\$	93,962,704	\$ 1,770,766	1.92%
HEAF Funds to Plant \$ 4,340,793 \$ 4,340,793 \$ - 0000 Mandatory Tuition Revenue Bond Debt Service 2,441,883 2,452,060 10,177 COUNTY TPEG 2,000,000 2,000,000 - 0000 TOTAL TRANSFERS OUT \$ 8,782,676 \$ 8,792,853 \$ 10,177 COUNTY TOTAL TRANSFERS OUT	TRANSFERS OUT						
Mandatory Tuition Revenue Bond Debt Service 2,441,883 2,452,060 10,177 0 TPEG 2,000,000 2,000,000 - 0 TOTAL TRANSFERS OUT \$ 8,782,676 \$ 8,792,853 \$ 10,177 0	Non-Mandatory						
Tuition Revenue Bond Debt Service 2,441,883 2,452,060 10,177 0 TPEG 2,000,000 2,000,000 - 0 TOTAL TRANSFERS OUT \$ 8,782,676 \$ 8,792,853 \$ 10,177 0	HEAF Funds to Plant	\$	4,340,793	\$	4,340,793	\$ 7=	0.00%
TPEG 2,000,000 2,000,000 - 00 TOTAL TRANSFERS OUT \$ 8,782,676 \$ 8,792,853 \$ 10,177 0	Mandatory						
TOTAL TRANSFERS OUT \$ 8,782,676 \$ 8,792,853 \$ 10,177	Tuition Revenue Bond Debt Service		2,441,883		2,452,060	10,177	0.42%
	TPEG		2,000,000		2,000,000) <u> </u>	0.00%
TOTAL BUDGETED EXPENDITURES AND TRANSFERS OUT \$ 100,974,614 \$ 102,755,557 \$ 1,780,943	TOTAL TRANSFERS OUT	\$	8,782,676	\$	8,792,853	\$ 10,177	0.12%
TOTAL BUDGETED EXPENDITURES AND TRANSFERS OUT \$ 100,974,614 \$ 102,755,557 \$ 1,780,943							
	TOTAL BUDGETED EXPENDITURES AND TRANSFERS OUT	\$	100,974,614	\$	102,755,557	\$ 1,780,943	1.76%

¹⁾ Increase in salaries and associated benefits; FY15average of just over 2% faculty and staff raise

²⁾ Re-alignment of personnel to appropriate function

Table B.1 **Designated Funds Budgeted Revenues and Transfers** Year Ended August 31, 2015

ITEM DESCRIPTION		FY 2014 ADOPTED BUDGET	ĺ	FY 2015 PROPOSED BUDGET		AMOUNT CHANGED	PERCENT VARIANCE
REVENUES							
Student Tuition and Fees							
Designated Tuition	\$	53,514,160	\$	54,799,031	\$	1,284,871	2.40%
Library Fee		4,651,000		4,651,000		3 50	0.00%
Technology Fee		7,792,000		7,792,000			0.00%
Distance Education Fee		1,065,000		1,065,000		-	0.00%
Center for Academic Success		890,000		979,000		89,000	10.00%
Miscellaneous Fees		925,540		925,540		-	0.00%
Total Student Fees	\$	68,837,700	\$	70,211,571	\$	1,373,871	2.00%
SALES AND SERVICES	\$	2,623,500	\$	2,623,500	\$	3	0.00%
INVESTMENT INCOME		20,000		20,000		N. 🚅	0.00%
INDIRECT COST RECOVERIES		400,000		400,000		-	0.00%
TOTAL REVENUES	\$	71,881,200	\$	73,255,071	\$	1,373,871	1.91%
TRANSFERS IN							
Non Mandatory Transfers In	•	500,000	•	500,000	•		0.00%
Transfer In Food Service for Scholarships	\$	500,000 0	\$	500,000	Ф		0.00%
Transfer In Housing for Scholarships Mandatory Transfers In		U		0		-	0.00 %
Educational & General - TPEG		2,000,000		2,000,000		-	0.00%
TOTAL TRANSFERS IN	-\$	2,500,000	\$	2,500,000	s	· -	0.00%
							-
BUDGETED FUND BALANCES	_		_				0.000/
	-\$		\$		-	-	0.00%
TOTAL BUDGETED FUND BALANCES	\$	-	\$	-	\$	•	0.00%
TOTAL BUDGETED FUNDS	-\$	74,381,200	\$	75,755,071	\$	1,373,871	1.85%

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Designated Tuition increased in Fall 2014. FY2015 budget reflects and entire year of increase revenue.
 Center for Academic Success program fee revenue increased along with several small miscellaneous fees

Table B.2 Designated Funds Budgeted Expenditures Year Ended August 31, 2015

ITEM DESCRIPTION	FY 2014 ADOPTED BUDGET		FY 2015 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT VARIANCE	
EXPENDITURES						
INSTRUCTION						
Arts and Sciences	\$ 1,399,793	\$	1,399,964	\$ 171	0.01%	
Business	507,297		507,426	129	0.03%	
Education and Human Development	1,062,348		1,064,821	2,473	0.23%	
Distance Education	1,065,000		1,065,000	-	0.00%	
Engineering	349,223		349,548	325	0.09%	
Fine Arts and Communications	540,877		540,130	(747)	-0.14%	
Development	73,577		73,577		0.00%	
TOTAL INSTRUCTION	\$ 4,998,115	\$	5,000,466	\$ 2,351	0.05%	
RESEARCH	\$ 311,240	\$	311,240	\$ -	0.00%	
PUBLIC SERVICE	674,184		666,239	(7,945)	-1.18%	
ACADEMIC SUPPORT	13,273,724		13,441,395	167,671	1.26%	3
STUDENT SERVICES	1,786,505		1,834,920	48,415	2.71%	1
INSTITUTIONAL SUPPORT	12,844,525		12,973,136	128,611	1.00%	1
OPERATION AND MAINTENANCE OF PLANT	2,095,423		2,085,200	(10,223)	-0.49%	1,2
SCHOLARSHIPS						
T-PEG	2,000,000		2,000,000	-	0.00%	
Designated Tuition Setaside	3,400,000		3,400,000	-	0.00%	
Other	3,125,314		3,125,314	-	0.00%	
SCHOLARSHIPS T-PEG	\$ 8,525,314	\$	8,525,314	\$ 	0.00%	
TOTAL EXPENDITURES	\$ 44,509,030	\$	44,837,910	\$ 328,880	0.74%	
TRANSFERS OUT Non Mandatory						
Designated Tuition						
Education and General	\$ 17,376,381	\$	18,327,127	\$ 950,746	5.47%	3
Auxiliary	709,704		709,704	-	0.00%	
Athletics	5,224,039		5,224,039	ļ.	0.00%	
System Office Support	756,028		846,751	90,723	12.00%	3
Debt Service Retirement	215,878		219,399	3,521	1.63%	4
Technology Fee						
Education and General	2,550,140		2,550,140	=	0.00%	
Library Fee Education and General	2,190,000		2,190,000	=	0.00%	

Mandatory						
Transfer Out B-On-Time to THECB	850,000		850,000	=	0.00%	
TOTAL TRANSFERS OUT	\$ 29,872,170	\$	30,917,161	\$ 1,044,991	3.50%	
TOTAL BUDGETED EXPENDITURES AND TRANSFERS OUT	 74,381,200	\$	75,755,071	\$ 1,373,871	1.85%	
	 ,=5 ,,=50	-	,100,011	 .,,		

Increase in salaries and associated benefits
Reallocation of Police expenditures to reflect change in duties

Change in the need of operation support Additional debt service retirement

¹⁾ 2) 3) 4)

Table C. 1 Auxiliary Funds Budgeted Revenues and Transfers Year Ended August 31, 2015

NON-PLEDGED REVENUE STUDENT FEES Student Service Fee \$ 5,060,000 \$ 5,060,000 Parking 936,000 936,000 Other Fees 200,000 200,000 TOTAL STUDENT FEES \$ 6,196,000 \$ 6,196,000 SALES AND SERVICES Bookstore \$ 300,000 \$ 300,000	\$	0 0	0.00% 0.00% 0.00% 0.00%
STUDENT FEES Student Service Fee \$ 5,060,000 \$ 5,060,000 Parking 936,000 936,000 Other Fees 200,000 200,000 TOTAL STUDENT FEES \$ 6,196,000 \$ 6,196,000 SALES AND SERVICES Bookstore \$ 300,000 \$ 300,000	\$	-	0.00% 0.00% 0.00%
Student Service Fee \$ 5,060,000 \$ 5,060,000 Parking 936,000 936,000 Other Fees 200,000 200,000 TOTAL STUDENT FEES \$ 6,196,000 \$ 6,196,000 SALES AND SERVICES Bookstore \$ 300,000 \$ 300,000	\$	-	0.00% 0.00% 0.00%
Parking Other Fees 936,000 200,000 200,000 TOTAL STUDENT FEES \$ 6,196,000 \$ 6,196,000 SALES AND SERVICES Bookstore \$ 300,000 \$ 300,000	\$	-	0.00% 0.00% 0.00%
Other Fees 200,000 200,000 TOTAL STUDENT FEES \$ 6,196,000 \$ 6,196,000 SALES AND SERVICES Bookstore \$ 300,000 \$ 300,000	\$	0	0.00%
TOTAL STUDENT FEES \$ 6,196,000 \$ 6,196,000 SALES AND SERVICES \$ 300,000 \$ 300,000	\$	-	0.00%
SALES AND SERVICES Bookstore \$ 300,000 \$ 300,000	\$	-	
Bookstore \$ 300,000 \$ 300,000			0.00%
Bookstore \$ 300,000 \$ 300,000			0.00%
			0.00%
	•	U	0.00%
Athletics 2,381,000 2,381,000	•	0	0.00%
Other 371,000 371,000 TOTAL SALES AND SERVICES \$ 3,052,000 \$ 3,052,000		<u> </u>	0.00%
101AL SALES AND SERVICES \$ 3,032,000 \$ 3,032,000	Ψ		0.0076
GIFTS AND DONATIONS \$ 845,000 \$ 845,000	\$, -	0.00%
TOTAL NON-PLEDGED REVENUE \$ 10,093,000 \$ 10,093,000	\$	•	0.00%
PLEDGED REVENUE STUDENT FEES			
Athletic Fee \$ 2,134,000 \$ 2,660,000	\$	526,000	24.65%
Health Center Fee 1,046,000 1,092,500		46,500	4.45%
Setzer Center Fee 2,250,000 2,250,000		See a s	0.00%
Recreation Fee 2,110,000 2,156,500		46,500	2.20%
TOTAL STUDENT FEES \$ 7,540,000 \$ 8,159,000	\$	619,000	8.21%
ON TO AND OFFICIATO			
SALES AND SERVICES Food Service \$ 4,376,000 \$ 6,550,000	\$	2,174,000	49.68%
Housing 9,564,000 9,661,000		97,000	1.01%
TOTAL SALES AND SERVICES \$ 13,940,000 \$ 16,211,000	\$	2,271,000	16.29%
·			
TOTAL PLEDGED REVENUE \$ 21,480,000 \$ 24,370,000	\$	2,890,000	13.45%
TOTAL PLEDGED AND NON PLEDGED REVENUE \$ 31,573,000 \$ 34,463,000	\$	2,890,000	9.15%
TRANSFERS IN			
Designated \$ 5,933,743 \$ 5,933,743	\$		0.00%
TOTAL TRANSFERS IN \$ 5,933,743 \$ 5,933,743	\$	<u>.</u>	0.00%
·		The state of the s	
TOTAL BUDGETED FUNDS \$ 37,506,743 \$ 40,396,743	\$	2,890,000	7.71%

Athletic Fee, Health Center Fee and Recreation Fee increased in Fall 2014 . FY2015 budget reflects and entire year of increase revenue.

Table C. 2 Auxiliary Funds Budgeted Expenditures Year Ended August 31, 2015

ITEM DESCRIPTION	FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT VARIANCE
EXPENDITURES				
Athletics \$	11,525,583	\$ 11,428,835	\$ (96,748)	-0.84% 1
University Press	195,418	192,271	(3,147)	-1.61% 1
Health Center	1,272,388	1,271,424	(964)	-0.08% 1
Recreational Sports	1,590,173	1,585,142	(5,031)	-0.32% 1
Bookstore	170,488	129,512	(40,976)	-24.03% 3
Parking	100,000	100,000	-	0.00%
Campus Security	90,100	159,507	69,407	77.03% 2
Montagne Center	138,363	139,228	865	0.63% 2
Summer Clinics	205,000	205,000	-	0.00%
Orientation	163,000	163,000	-	0.00%
Music and Band	327,192	327,192		0.00%
Setzer Student Center	746,697	746,697	-	0.00%
Main Dining Hall	4,041,490	4,041,490		0.00%
Housing	4,069,609	4,071,548	1,939	0.05% 4
Career and Testing Center	444,953	460,294	15,341	3.45% 2
Student Government Association	70,000	70,000		0.00%
Other	1,249,604	1,257,516	7,912	0.63%
TOTAL EXPENDITURES \$	26,400,058	\$ 26,348,656	\$ (51,402)	-0.19%
TRANSFERS OUT				
Non Mandatory				
Transfer Out to Designated for Scholarships \$	500,000	\$ 500,000	\$ -	0.00%
Transfer Out to Construction	1,483,303	4,494,719	3,011,416	203.02% 5
Retirement of Debt	à			2.400/
Athletic Complex	1,733,456	1,735,518	2,062	0.12% -0.12%
Dining Hall Cardinal Village V	334,510 5,494,391	334,098 5,500,490	(413) 6,099	-0.12% 0.11%
Recreational Sports Center	1,561,025	1,483,263	(77,763)	-4.98%
TOTAL TRANSFERS OUT		\$ 14,048,087	\$ 2,941,402	26.48%
	.,,.22,300	,5 .5,661		
TOTAL BUDGETED EXPENDITURES AND TRANSFERS OUT \$	37,506,743	\$ 40,396,743	\$ 2,890,000	7.71%

0

¹⁾ Decrease in salaries and associated benefits through personnel changes; 2% increase for staff for fy 2015

^{2) 2%} increase for staff for fy 2015

³⁾ Reallocation of services, moved to Designated

⁴⁾ Increase in the cost of facilities and security at Cardinal Village

⁵⁾ Increase in amount available to transfer to construction for renovation of Student Setzer Center, Softball Field and Track Renovation

Table D Higher Education Assistance Funds Year Ended August 31, 2015

ITEM DESCRIPTION	-	FY 2014 ADOPTED BUDGET	-	FY 2015 ROPOSED BUDGET		AMOUNT CHANGED	PERCENT VARIANCE
EDUCATION AND GENERAL FUNDS							
Academic Services	\$	1,600,000	\$	1,600,000	\$	-	0.00%
Library		2,190,140		2,190,140		0	0.00%
Administration		200,000		200,000		0	0.00%
TOTAL EDUCATIONAL AND GENERAL	\$	3,990,140	\$	3,990,140	\$		0.00%
TRANSFERS OUT					27		
Non Mandatory Transfer to Plant Funds		4,340,793		4,340,793	\$:=	0.00%
TOTAL PLANT FUNDS	\$	4,340,793	\$	4,340,793	\$		0.00%
TOTAL BUDGETED HEAF Funds	\$	8,330,933	\$	8,330,933	\$	_	0.00%

HEAF SUMMARY

V R	
Estimated Balance 09-01-14	\$ 8,908,195
Appropriations	8,330,933
Total Funding Available	\$ 17,239,128
Budgeted Expenditures:	
Education and General	\$ 3,990,140
Construction	7,977,379
Total Expenditures	 11,967,519
Estimated Balance 08-31-2015	\$ 5,271,609

Table G.1 Auxiliary Operations Intercollegiate Athletics Year Ended August 31, 2015

				M	EN'	S ATHLETICS				
	F	OOTBALL	ВА	SKETBALL		BASEBALL		TRACK		OTHER
REVENUE		E .								
Sales and Services										
Game Tickets	\$	700,000	\$	200,000	\$	35,000	s	_	\$	-
Game Guarantees	7	600,000	e .	225,000		, , , , , , , , , , , , , , , , , , , ,				
Parking		135,000		6,000						
Suites		150,000		,						
MENS ATHLETIC BUDGETED REVENUE	\$	1,585,000	\$	431,000	\$	35,000	\$	-	\$	
EXPENDITURES										
Salaries	\$	771,452	\$	528,802	\$	237,654	\$	57,096	\$	151,973
Fringe Benefits		199,403		100,435		60,109		23,200		38,572
Travel		300,000		236,000		145,000		70,000		98,000
Scholarships		1,200,000		240,000		200,000		170,000		220,000
Other Maintenance and Operating		450,000		137,000		94,500		23,000		22,000
MENS ATHLETIC BUDGETED EXPENDITURES	\$	2,920,855	\$	1,242,237	\$	737,263	\$	343,296	\$	530,545
				wo		NO ATUU ETIOC				
		LLEYBALL	RΔ	SKETBALL	INIE	NS ATHLETICS SOCCER	S	OFTBALL		OTHER
		LLLIDALL		OKLIDALL		JOOGLII		OTTOALL		O ITILIT
REVENUE										
Sales and Services										
Gate Receipts	\$	2,500	\$	15,000	\$	1,500	\$	6,000	\$	
Game Guarantees		٠		55,000						
	_	0.500	_	70.000	_	4.500	•	C 000	_	
WOMENS ATHLETIC BUDGETED REVENUE	\$	2,500	\$	70,000	\$	1,500	\$	6,000	\$	
EXPENDITURES										
Salaries	\$	64,260	\$	277,680	\$	78,778	\$	85,344	\$	76,536
Fringe Benefits		33,804		32,435		29,574		24,301		47,571
Travel		95,000		162,000		98,000		92,000		147,000
Scholarships		200,000		325,000		260,000		205,000		465,000
Other Maintenance and Operating		14,500		105,000		30,000		99,500		52,300
WOMENS ATHLETIC BUDGETED EXPENDITURES	\$	407,564	\$	902,115	\$	496,352	\$	506,145	\$	788,407

Table G.1 Auxiliary Operations Intercollegiate Athletics Year Ended August 31, 2015

TOTAL ATHLETIC BUDGETED REVENUES AND EXPENDITURES

	A	MENS THLETICS		WOMENS ATHLETICS	ΑĽ	DMINISTRATION		GRAND TOTAL
REVENUE								
Sales and Services								
Game Tickets	\$	935,000	\$	25,000	\$	-	\$	960,000
Game Guarantees		825,000		55,000				880,000
Parking/Souvenirs		141,000				50,000		191,000
Conference		150,000				200,000		350,000
Other						1		
Total Sales and services	\$	2,051,000	\$	80,000	\$	250,000	\$	2,381,000
Student Athletic Fees	\$		\$		\$	2,660,000	\$	2,660,000
Student Service Fees						2,675,000		2,675,000
Designated Tuition						5,224,039		5,224,039
Gifts and Donations						845,000		845,000
TOTAL ATHLETIC BUDGETED REVENUE	\$	2,051,000	\$	80,000	\$	11,654,039	\$	13,785,039
EVENDITUES	-							
EXPENDITURES	•	4 740 077	_	500 500		4 740 001	•	4 070 F06
Salaries	\$	1,746,977	Þ	582,598	\$	1,743,021	\$	4,072,596 826,477
Fringe Benefits Travel		421,719 849,000		167,685 594,000		237,073 47,000		1,490,000
Scholarships		2,030,000		1,455,000		58,900		3,543,900
Other Maintenance and Operating		726,500		301,300		1,090,810		2,118,610
Debt Service		120,500		301,300		1,733,456		1,733,456
200.00.7.00						.,,,,,,,,,		.,. 23, 100
TOTAL ATHLETIC BUDGETED EXPENDITURES	\$	5,774,196	\$	3,100,583	\$	4,910,260	\$	13,785,039

Lamar University Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves For Fiscal Year Ending August 31, 2015

		Estimated Revenues	Transfers In	E	Budgeted Expenditures	Transfers Out		Total Budget	0.0	Net Transfers *	Budgeted Use of Reserves
Lamar University Educational & General Designated	\$	79,688,290 73,255,071	\$ 23,067,267 2,500,000	\$	(93,962,704) (44,837,910)	(8,792,853) (30,917,161)	\$	(102,755,557) (75,755,071)	\$	14,274,414 (28,417,161)	\$ £ -
Auxiliary Enterprises Total	\$	34,463,000 187,406,361	\$ 5,933,743 31,501,010	\$	(26,348,656) (165,149,270)	\$ (14,048,087) (53,758,101)	\$	(40,396,743) (218,907,371)	\$	(8,114,344) (22,257,091)	\$
Estimated Revenues Budgeted Use of Reserves Total Budgeted Sources	\$	187,406,361 - 187,406,361									
Budgeted Expenditures Net Transfers Total Budgeted Uses	\$	(165,149,270) (22,257,091) (187,406,361)			*						
Budgeted Expenditures Transfers Out Total Budget Transfers In Total Budgeted Uses	\$ \$ \$	(165,149,270) (53,758,101) (218,907,371) 31,501,010 (187,406,361)		wee	Departments (i en Current Unres Sources	**************************************	ludi	get			

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

		Ne	t Transfers
Transfer to Plant Fund from Table A-2		\$	(4,340,793)
Transfer to TSUS TRB Debt Service Table A-2			(2,452,060)
Transfer to TSUS for Administrative Costs Table B-2			(846,751)
Transfer to THECB for Scholarships Table B-2			(850,000)
Transfer to TSUS Bond Debt Service Table B-2			(219,399)
Transfer to Plant Fund from Table C-2			(4,494,719)
Transfer to TSUS Bond Debt Service Table C-2			(9,053,369)
N	Net Transfers	\$	(22,257,091)

Lamar University
Matrix of Budgeted Operating Expenses Reported by Function
For the Fiscal Year Ended August 31, 2015

				Hospitals and					Operation and Maintenance of	Scholarship and		Depreciation and	
	Operating Expenses	Instruction	Research	Clinics	Public Service	Academic Support	Student Services	Institutional Support	Plant	Fellowships	Auxiliary Enterprises	Amortization*	Total Budgeted Expenses
	Cost of Goods Sold												
13	Salaries and Wages	38,963,418	292,786		397,599	6,462,524	4,926,614	14,370,234	6,048,174		7,307,619		78,768,968
	Payroll Related Costs	10,655,450	72,084		108,064	1,622,363	1,814,520	9,786,900	2,210,854		1,512,042		27,782,277
	Professional Fees and Services				160,000	7,125,000		3,200,000					10,485,000
	Federal Grant Pass-Through Expense												•
	State Grant Pass-Through Expense												-
	Travel	566,945	150,327		6,000	261,950	162,700	161,700	18,000		1,627,322		2,954,944
	Materials and Supplies												•
	Communications and Utilities								3,000,000				3,000,000
	Repairs and Maintenance								-				-
	Rentals and Leases												ž.
	Printing and Reproduction												-
	Depreciation and Amortization*												-
	Bad Debt Expense												-
	Interest							II a ava		TE SECTIONS	2222 200		
	Scholarships	35,000			34,000			405,000		8,525,314	3,798,500		12,797,814
	Claims and Judgments					8	8 7000 10000				40.007.000		20.250.057
	Other Operating Expenses	2,540,546	1,007,928		304,564	4,267,084	1,179,528	6,822,345	940,410		12,297,862		29,360,267
	Total Operating Expenses	52,761,359	1,523,125		1,010,227	19,738,921	8,083,362	34,746,179	12,217,438	8,525,314	26,543,345		165,149,270

734 Institution Name: Lamar University Institution Code: M В C D G Non-Salary Benefits FY 2014 Percentage **Practice Plan** Housing Non-Cash Salary Salary Increase Total Name **Funding Source** (09/01/14) Over FY 2014 **Cash Bonuses** Benefits Allowance Car Allowance Other Compensation Compensation Explanation / Comments Position \$ 65,945 General Revenue 65,945 0.00% Kenneth Evans President 341,055 2.95% 12,000 353.055 Designated 18,000 18,000 On-Campus Housing Non-Cash 437,000 12,000 \$ 18,000 \$ Total \$ 407,000 2.95% - \$ - \$ - \$ - \$ 226,161 New Responsibilities Associate Dean, College of General Revenue \$ 226,161 7.83% Victor Zaloom Total \$ 226,161 7.83% \$ - \$ \$ 226,161 Engineering 215,730 Provost & Vice President for General Revenue 215,730 2.00% Stephen A. Doblin Ś 215,730 2.00% - Ś - \$ - Ś - \$ - \$ - Ś 215.730 Academic Affairs Total - \$ - \$ 208,692 New Responsibilities VP for Finance and General Revenue 208,692 5.40% Cruse Melvin 208,692 \$ 208,692 5.40% Total - S - \$ - \$ - \$ - \$ - \$ Operations 194,838 Dean, College of Business General Revenue \$ 194,838 2.00% Enrique Venta 194,838 Total 194,838 2.00% - \$ - \$ - \$ 170,340 New Hire 170,340 100.00% Vicki McNeil Vice President for General Revenue \$ - Ś 170,340 \$ 170,340 100.00% - \$ - \$ - Ś - Ś - Ś Student Affairs Total 163,340 Dean, College of Arts & Sciences General Revenue 163,340 2.00% \$ **Brenda Nichols** 163,340 \$ 163,340 2.00% - \$ - \$ - \$ - \$ - \$ - \$ Total Dean, College of Education & General Revenue 162,046 0.00% 162,046 Hollis Lowery-Moore \$ 0.00% - \$ - \$ 162,046 Human Development 162,046 Total 159,008 159,008 2.00% Senior Associate Provost General Revenue Kevin B. Smith 159,008 Ś 159,008 2.00% - \$ - \$ - Ś Total General Revenue 158,508 -8.59% 158,508 Reduction of Assignments Priscilla A. Parsons Vice President for 158,508 Information Technologies / CIO Total \$ 158,508 -8.59% - \$ - \$ - \$ - \$ 158,508 5 Raymond Woodard Head Football Coach Mens Auxiliary 158,508 2.00% 5 158,508 2.00% - \$ - \$ Total \$ 158,508 5 - \$ - \$ - \$ Dean, College of Fine Arts and 154,438 Russ Schultz General Revenue 154,438 2.00% Total \$ 154,438 2.00% - \$ \$ 154,438 Communication \$ 153,000 100.00% 153,000 New Hire Associate Provost for General Revenue Peter Kelleher 153.000 \$ 153,000 100.00% - \$ - \$ - \$ Research and SPA Total 139,242 Promotion William Harn Dean of General Revenue 139,242 2.00%

Graduate Studies

Total

\$ 139,242

2.00%

139,242

- \$

- \$ - \$

Institution Name: Lamar University Institution Code:

9						16.0	Non-Salary Bene	efits FY 2014			8	
Name	Position	Funding Source	Salary (09/01/14)	Percentage Salary Increase Over FY 2014	Cash Bonuses	Practice Plan Benefits	Housing Allowance	Car Allowance	Other	Non-Cash Compensation	Total Compensation	Explanation / Comments
2		i:										
Vicky Farrow	Executive Director of OAAP/ SACS/ Professor	General Revenue Total	\$ 137,184 \$ 137,184	2.00%	\$ - \$ -	\$ - \$ -	\$ - \$ -		\$ - \$ -		\$ 137,184 \$ 137,184	
William Holmes	Associate Dean, College of Education & Human Development	General Revenue Total	\$ 136,734 \$ 136,734	2.00% 2.00%	\$ -		\$ - \$ -		\$ - \$ -		\$ 136,734 \$ 136,734	
Hsing-Wei Chu	Chairman, Mechanical Engineering	General Revenue Total	\$ 136,431 \$ 136,431	2.00%	\$ -	\$ - \$ -	\$ -	\$ -	\$ - \$ -		\$ 136,431 \$ 136,431	
Oney Fitzpatrick	Associate Provost Student Retention	General Revenue	\$ 133,388 \$ 133,388	2.00%					\$ - \$ -		\$ 133,388 \$ 133,388	
Juan Zabala	VP for University Advancement	General Revenue Total	\$ 130,667 \$ 130,667	2.00%	\$ -		7		\$ - \$ -	T	\$ 130,667 \$ 130,667	Promotion
Michael Ruland	Associate Vice President for Facilities	General Revenue Total	\$ 130,500 \$ 130,500	100.00% 100.00%	\$ - \$ -				\$ - \$ -		\$ 130,500 \$ 130,500	New Hire
Harley Myler	Professor/Chair	General Revenue Total	\$ 128,848 \$ 128,848	1.93% 1.93%	\$ - \$ -		\$ -		\$ - \$ -		\$ 128,848 \$ 128,848	- -
Robert Yuan	Professor/Chair	General Revenue Total	\$ 128,804 \$ 128,804	2.02% 2.02%	\$ - \$ -	\$ -	· \$ -		\$ -		\$ 128,804 \$ 128,804	- -
Kakoli Bandyopadhyay	Chair, Information Systems Analysis	General Revenue Total	\$ 128,027 \$ 128,027	2.20% 2.20%	\$ -				\$ -		\$ 128,027 \$ 128,027	-
Gisele Moss	Chairman, Economics and Finance	General Revenue Total	\$ 127,443 \$ 127,443	2.20% 2.20%	\$ - \$ -	- Y	7		\$ -		\$ 127,443 \$ 127,443	- -
Norman J. Bellard	Senior Associate VP for Residence Life	Auxiliary Total	\$ 127,008 \$ 127,008	2.00% 2.00%	\$ - \$ -				\$ -		\$ 127,008 \$ 127,008	
Jason Mixon	Chairman/Assoc Professor	General Revenue Total	\$ 126,598 \$ 126,598		\$ - \$ -						\$ 126,598 \$ 126,598	_New duties of Chair
Steven W. McCrary	Director of Construction Management	General Revenue Total	\$ 125,989 \$ 125,989		\$ -	\$ - \$ -	- \$ - \$				\$ 125,989 \$ 125,989	
Brian N. Craig	Chairman/Professor	General Revenue Total	\$ 124,226 \$ 124,226								\$ 124,226 \$ 124,226	
Joseph Nordgren	Associate Dean, College of Arts & Sciences	General Revenue Total	\$ 125,249 \$ 125,249		\$ - \$ -	\$. \$.			- \$ -	- T	\$ 125,249 \$ 125,249	

Institution Code: 734 Institution Name: Lamar University

Α	В	c	D	E	F	G	H	Ĭ	j	К	ī.	М
			- XI				Non-Salary Bene	fits FY 2014				
∜ ⊊ ≫ Name	Position	Funding Source	Salary (09/01/14)	Percentage Salary Increase Over FY 2014	Cash Bonuses	Practice Plan Benefits	Housing Allowance	Car Allowance	Other	Non-Cash Compensation	Total Compensation	Explanation / Comments
George Price	Head Basketball Coach	Auxiliary Total	\$ 122,400 \$ 122,400	51.11% 51.11%	\$ - \$ -		\$ - \$ -		\$ - \$ -			New Responsibilities Promotion
Jason Henderson	Athletic Director	Auxiliary Total	\$ 122,094 \$ 122,094	2.00%	\$ - \$ -		\$ - \$ -	\$ - \$ -	\$ - \$ -		\$ 122,094 \$ 122,094	-
Eileen Curl	Professor/Chair	General Revenue Total	\$ 120,779 \$ 120,779	1.34% 1.34%	\$ -		\$ - \$ -		\$ - \$ -		\$ 120,779 \$ 120,779	
Paula Nichols	Executive Director, Distance Learning	General Revenue Total	\$ 120,429 \$ 120,429	2.00%	\$ - \$ -		\$ - \$ -	\$ - \$ -	\$ -		\$ 120,429 \$ 120,429	
Kevin Dodson	Director of Honors Program	General Revenue Total	\$ 119,857 \$ 119,857	37.33% 37.33%	\$ - \$ -		\$ - \$ -	\$ - \$ -	\$ - \$ -		\$ 119,857 \$ 119,857	_ Promotion =
James Gilligan	Head Baseball Coach	Auxiliary Total	\$ 117,420 \$ 117,420	2.00%	\$ - \$ -			\$ - \$ -	\$ - \$ -		\$ 117,420 \$ 117,420	
Sherry W. Benoit	Associate VP Enrollment Management	General Revenue Total	\$ 116,892 \$ 116,892	2.00%					\$ - \$ -		\$ 116,892 \$ 116,892	
Kabir C. Sen	Chairman, Management and Marketing	General Revenue Total	\$ 115,230 \$ 115,230	2.20%					\$ - \$ -		\$ 115,230 \$ 115,230	
Twila Baker	Associate Vice President for Finance, Controller	General Revenue Total	\$ 114,263 \$ 114,263	28.21% 28.21%					\$ - \$ -			New Responsibilities Promotion
Charles Allen	Chair/Professor	General Revenue Total	\$ 111,306 \$ 111,306	1.99% 1.99%				\$ -	\$ - \$ -		\$ 111,306 \$ 111,306	
Thomas C. Ho	Chairman/Professor	General Revenue Total	\$ 110,673 \$ 110,673	2.02%					\$ - \$ -		\$ 110,673 \$ 110,673	
Brian R. Biggin	Director of Internal Audit	General Revenue Total	\$ 110,160 \$ 110,160	2.00%	\$ - \$ -			\$ - \$ -	\$ -		\$ 110,160 \$ 110,160	
David Carroll	Director, Library Services	Designated Total	\$ 106,096 \$ 106,096						\$ - \$ -		\$ 106,096 \$ 106,096	
Jeff Dyson	Director MBA Program	General Revenue Total	\$ 105,041 \$ 105,041	2.00%	\$ -		\$ -	\$ - \$ -	\$ - \$ -		\$ 105,041 \$ 105,041	
Laurie L. Ritchel	Associate Director for Development	General Revenue Total	\$ 103,502 \$ 103,502	2.00%					\$ - \$ -		\$ 103,502 \$ 103,502	

Lamar University Institution Name: 734 Institution Code: M G E D В Δ Non-Salary Benefits FY 2014 Percentage Non-Cash Total **Practice Plan** Housing Salary Increase Salary Compensation | Explanation / Comments 8 19 m Allowance Car Allowance Other Compensation Cash Bonuses **Benefits Funding Source** (09/01/14) Over FY 2014 Position Name 102,751 \$ 102,751 2.00% General Revenue Associate Vice President for 102,751 Bertha M. Fregia - \$ - \$ - \$ - \$ - \$ 2.00% \$ 102,751 Total **Human Resources** 102,000 - \$ 4.72% Auxiliary 102,000 Head Women's Basketball Coach 102,000 Robin Harmony - \$ - \$ - \$ \$ 102,000 4.72% Total 100,429 100,429 2.00% General Revenue Chief of Police Jason Goodrich - \$ 100,429 - \$ - \$ - \$ - \$ \$ 100,429 2.00% Total 98,165 2.00% **Director of TX Academy Lead Humanities** 98,165 General Revenue Ted Stuberfield - \$ 98,165 - \$ - \$ - \$ \$ 98,165 2.00% Total 90,916 - \$ - \$ - \$ - \$ - \$ - \$ 90,916 2.00% General Revenue \$ **Director of Public Relations Brian Sattler** 7,053 2.00% 7,053 Auxiliary 97,969 - \$ - \$ - \$ 2.00% \$ 97,969 Total 97,002 97,002 General Revenue Chair/Associate Professor Stefan Andrei 97,002 - \$ - \$ - \$ 1.87% \$ 97,002 Total 96,084 96,084 2.00% General Revenue Associate Controller Donna Quebedeaux - \$ 96,084 \$ -- \$ - \$ 2.00% 96,084 Total 95,622 - \$ 6.77% 95,622 General Revenue Sr. Director Enterprise Systems Shellie M. Richter 95,622 - \$ - \$ - \$ - \$ 6.77% \$ 95,622 Total 93,584 93,584 Interim Chair/Professor General Revenue Stuart A. Wright 93,584 \$ - \$ - \$ 1.55% \$ 93,584 Total 93.075 \$ 93,075 1.55% General Revenue Chairman/Professor 93,075 Iimmie L Jordan - \$ \$ - \$ - \$ 93,075 1.55% Total \$ 91,800 New Hire - \$ 100.00% 91,800 Designated Special Assistant to President Katherine Downing - \$ 91,800 - \$ - \$ - \$ - \$ 91,800 100.00% Total 91,800 New Hire 91.800 100.00% General Revenue Professor/Asst to Dean Linda Robinson 91,800 - \$ \$ - \$ - \$ - \$ \$ 91,800 100.00% Total 91,066 2.00% 91,066 General Revenue T. A. Matthews Director of Assessment 91,066 - \$ - \$ - \$ - \$ 2.00% 91,066 Total 90,882 - \$ 2.00% 90,882 Sr. Director of Banner Systems Designated 90,882 Dale E. Lack - \$ - \$ - \$ - Ś - Ś 90,882 2.00% Total 87,761 - \$ - \$ - Ś - \$ - \$ 87,761 2.00% Sr. Director Project Planning, General Revenue Tom D. Conley

734 **Lamar University** Institution Name: Institution Code: M В C D E G Non-Salary Benefits FY 2014 Percentage **Practice Plan** Non-Cash Salary Increase Housing Total Salary **Cash Bonuses** Benefits Allowance Car Allowance Other Compensation **Explanation / Comments** Name ** Position **Funding Source** (09/01/14) Over FY 2014 Compensation 2.00% 87,761 Total 87,761 Management and Assessment General Revenue 86,109 5.79% - \$ 86,109 Scott Deppe **Director of Bands** - \$ - \$ Total \$ 86,109 5.79% - \$ - \$ - \$ 86,109 86,022 Assistant VP for Administration General Revenue 86,022 2.00% - \$ Diane Thibodeaux 86,022 2.00% - \$ - \$ - \$ - \$ 86,022 Total \$ 2.00% - \$ 85,184 Baraka Crayton Director of Residence Life Auxiliary 85,184 - \$ - \$ 85,184 85,184 2.00% - \$ - \$ - \$ Total \$ Int Chairman, Deaf Studies and General Revenue 85,042 5.06% - \$ 85,042 New Responsibilities Jean Andrews 85,042 5.06% - \$ - \$ - \$ - \$ - \$ - \$ 85,042 Total Education 85,172 2.00% 85,172 Sr. Director Engineering Outreach General Revenue Katrina Brent 85,172 2.00% - \$ - Ś - \$ - \$ - \$ 85,172 Total 84,560 James Rush **Director of Academic Services** General Revenue 84,560 2.00% - \$ \$ 2.00% - \$ - \$ - \$ - \$ - \$ 84,560 Total 84,560 84.048 2.00% 84,048 Lead Database Administrator Designated Prabhu Pilli 84,048 2.00% - Ś - Ś - Ś - \$ 84,048 Total 83.662 2.17% - \$ 83,662 - \$ - \$ - \$ Paul Nicoletto Chair/Professor General Revenue 83,662 83,662 2.17% - Ś - Ś - Ś - \$ - \$ Total 100.00% 83,640 New Hire 83,640 Kristie Young Assoc Director Development General Revenue - \$ - \$ - \$ - \$ 83,640 Total 83,640 100.00% 83,599 Shawn Gray Director of Student Health Auxiliary 83,599 2.00% Total \$ 83,599 2.00% - Ś - 5 - Ś ... - \$ 83,599 Director of Recreational Sports Auxiliary 82,801 2.00% 82,801 Art Simpson 2.00% - \$ \$ - Ś 82,801 \$ 82,801 Total 82,742 2.00% David Mulcavy **Director of Small Business Center** General Revenue 82,742 - \$ 82,742 82,742 - \$ - Ś - \$ - Ś Total 2.00% 82,480 General Revenue 82,480 1.98% - Ś James Sanderson Chair/Professor

Total

Total

General Revenue

General Revenue

Eric Bronson

Deena Conley

Director Criminal Justice

Chairman/Professor

\$

\$

\$

82,480

81,782

81,782

81,621

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Lamar University 734 Institution Name: Institution Code: M В C D Α Non-Salary Benefits FY 2014 Percentage Non-Cash Salary Salary Increase **Practice Plan** Housing Total Name Cash Bonuses Benefits Allowance Car Allowance Other Compensation Compensation Explanation / Comments **Funding Source** Over FY 2014 **Position** (09/01/14) Total 81,621 100.00% - \$ - \$ - \$ 81,621 - \$ 85,200 New Hire Auxiliary \$ 85,200 100.00% Assistant Basketball Coach Anthony Anderson - \$ Total \$ 85.200 100.00% - \$ - \$ - \$ 85,200 81,600 Auxiliary 81,600 3.42% Larry Kueck Assistant Football Coach 81,600 Total \$ 81.600 3.42% - \$ - \$ 81,600 New Hire \$ 81,600 100.00% Auxiliary Craig McGallion Assistant Football Coach - \$ 81,600 \$ 81,600 100.00% - \$ - \$ - \$ - \$ - \$ Total 81,340 Donna Meeks Chairman/Professor General Revenue 81,340 2.01% \$ - \$ - \$ - \$ - \$ 81,340 Total 81,340 2.01% 80,498 Chair/Associate Professor General Revenue 80,498 2.03% Carl J Sheperis \$ 80,498 2.03% - \$ - \$ - \$ - \$ - \$ 80,498 Total 80,478 80,478 2.00% - 5 - \$ \$ Director of Undergraduate Advisement General Revenue **Daniel Bartlett** \$ 2.00% - \$ - \$ - \$ - \$ - \$ 80,478 80,478 Total 80,478 General Revenue 80,478 2.00% **Gregory Fisher** Auditor \$ - \$ - \$ - Ś 80,478 2.00% Total 80,478 80.478 2.00% 80,478 Nancy Gail Davis Dir Contracts and Grants General Revenue \$ 80,478 2.00% - \$ - \$ - \$ - \$ 80,478 Total 80,478 2.00% 80,478 **Richard Cummings** Information Technology Auditor General Revenue \$ 80,478 2.00% - Ś - \$ - \$ - \$ 80,478 Total 79,820 79,820 2.23% John Boatwright Chair/Professor General Revenue \$ 79,820 2.23% - \$ - \$ - \$ - \$ 79,820 Total 79,560 New Hire 100.00% - \$ Assistant Chief of Police General Revenue 79,560 **Hector Flores** 100.00% - \$ 79,560 \$ 79,560 - Š - S - \$ - \$ Total 78,930 General Revenue 78,930 2.00% Michael Wallace Director \$ 2.00% - \$ 78,930 Total 78,930 - \$ - \$ - \$ 78,917 2.00% 78,917 Helene Thill Associate Athletic Director Auxiliary \$ 2.00% - Ś - \$ - \$ - \$ - \$ 78,917 Total 78,917 - \$ 78,767 78,767 2.00% Franklin Whorton Special Assistant to AVP Facilities General Revenue 78,767 Total Ś 78,767 2.00% - \$ - \$ - \$ - \$ - \$ - \$

2.32%

General Revenue

Chair/Associate Professor

Terri Davis

\$

78,555

S

- \$

- \$

- \$

- \$

78,555 New duties of Chair

Institution Code:	734	Institution Name:		Lamar University	(c. di	-:						
Α	В	С	D	E	F	G	н	1	j	К	Ĺ	М
							Non-Salary Bene	fits FY 2014				
Name	Position	Funding Source	(09/01/14)	Percentage Salary Increase Over FY 2014	Cash Bonuses	CONTRACTOR OF THE PARTY OF THE	Housing Allowance	Car Allowance		Non-Cash Compensation	Total Compensation	Explanation / Comments
· ·		Total	\$ 78,555	2.32%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,555	ŧ
Melissa Gallien	Director of Admissions	General Revenue Total	\$ 78,526 \$ 78,526	2.00%	\$ - \$ -				\$ - \$ -		\$ 78,526 \$ 78,526	E
Jill Rowley	Director of Financial Aid	General Revenue Total	\$ 77,957 \$ 77,957	2.00% 2.00%	\$ -				\$ - \$ -		\$ 77,957 \$ 77,957	F
O'Brien Stanley	Chair/Professor	General Revenue Total	\$ 77,607 \$ 77,607	2.13%					\$ - \$ -	The second secon	\$ 77,607 \$ 77,607	· · · · · · · · · · · · · · · · · · ·
Monica Harn	Chair/Associate Professor	General Revenue Total	\$ 77,456 \$ 77,456	2.11%					\$ - \$ -		\$ 77,456 \$ 77,456	, s
Kurt Gilman	Chair/Associate Professor	General Revenue Total	\$ 77,309 \$ 77,309	1.97% 1.97%	\$ -				\$ - \$ -		\$ 77,309 \$ 77,309	
John Genuardi	Dir-IT Customer Services	Designated Total	\$ 75,888 \$ 75,888	2.00%	\$ - \$ -			\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ 75,888 \$ 75,888	
Sean Patrick Stewart	Director-IT Infrastructure	General Revenue Total	\$ 75,888 \$ 75,888	2.00%	\$ - \$ -	\$ - \$ -			\$ - \$ -		\$ 75,888 \$ 75,888	
Srinivas Varadaraj	Director-IT Data Security	Designated Total	\$ 75,888 \$ 75,888	2.00%					\$ -		\$ 75,888 \$ 75,888	
Kathy Russell	Associate Director Human Resources	General Revenue Total	\$ 75,624 \$ 75,624	2.00%					\$ -		\$ 75,624 \$ 75,624	·
Mary Scheer	Chair/Professor	General Revenue Total	\$ 75,478 \$ 75,478	9.87% 9.87%	\$ - \$ -				\$ -		\$ 75,478 \$ 75,478	New Duties of Chair
Spencer Sims	Director of Finance	General Revenue Total	\$ 77,957 \$ 77,957	2.00%					\$ -		\$ 77,957 \$ 77,957	- :

Lamar University Educational and General Budgeted Revenue and Transfers In FY 2015

Index	Description		Budget
Revenue			
130500	HB1 General Appropriations	\$	38,486,987
130502	HEAF	*	8,330,933
130505	Benefit Appropriations		14,047,370
130510	Tuition		18,459,000
130511	Lab Fee		34,000
130512	Records Fee		300,000
130514	Interest Revenue		30,000
Total E&G B	udgeted Revenue	\$	79,688,290
Transfers In			
130503	Non-Mandatory Operating Transfer In - IT Fee	\$	4,740,140
130503	Non-Mandatory Operating Transfer In - Designated Tuition		18,327,127
Total E&G B	udgeted Transfers In	\$	23,067,267
TOTAL E&G BUD	GETED REVENUE & TRANSFERS IN	\$	102,755,557

Lamar University Educational and General Budgeted Expenditures and Transfers Out FY 2015

	Index	Department	Faculty	Adjunct Overload	Staff	Benefits	Non-Personnel	Total
STRUC	TION	ar on						
	College of A	rts and Science						
2015	220400	College of Arts and Science	\$ 365,060		\$ 604,946	\$ 90,509	\$ - \$	1,060,51
	220411	Biology	758,106		131,536	283,607		1,173,24
	220421	Chemistry	946,848		175,118	313,687		1,435,65
	220425	Physics	401,424		102,784	169,982		674,19
	220441	English and Modern Languages	2,108,371		149,456	742,542		3,000,36
	220451	Earth Space Science	507,767		72,632	177,340		757,73
	220461	History	711,214		35,601	224,248		971,06
	220471	Nursing	2,432,100			751,388		3,393,59
	220481	Political Science	659,097		210,107			
					-	207,461		866,58
	220491	Psychology	700,916		76,717	195,413		973,04
	220501	Sociology, Social Work, Criminal Justice	1,136,344		32,810	292,046		1,461,20
	220541	Computer Science	1,021,096		145,447	332,233		1,498,77
	220551	Mathematics	1,317,660		71,662	369,363		1,758,68
	220199	Distance Education						
	220561	Applied Arts and Sciences	112,692		93,966	84,154		290,8
	College of Bu	isiness						
	220600	College of Business	390,410		172,055	123,844		686,30
	220600	Accounting and Business Law						
	220611	Economics and Finance	1,148,418		34,903	283,170		1,466,49
			1,024,935		31,473	256,458		1,312,80
	220631	Information Systems and Analysis	763,024		27,248	206,031		996,30
	220641	Management and Marketing	957,887		36,907	255,044		1,249,83
	College of Ed	ducation and Human Development						
	220700	College of Education & Human Developme	130,494	254,647	315,885	118,308		819,33
	220703	Professional Services	.00, .0.	,	52,923	18,996		71,9
	220711	Educational Leadership	1,564,578		67,534	D- 170.		1,954,10
		and the state of t	the Court of the C			321,989		
	220721	Family and Consumer Sciences	676,148		42,773	227,028		945,94
	240702	Higher Education Partnership						THE REPORT OF THE PARTY OF THE
	220731	Health and Kinesiology	1,072,548		90,021	375,283		1,537,85
	220741	Professional Pedagogy	1,092,419		140,507	313,806		1,546,73
	220742	On Line Education Doctorate	222,392		•	41,390		263,78
	College of Er	ogineering						
	220811	College of Engineering	56,455	5,060	504,992	127,915		694,42
				5,000	Sept September	A		
	220831	Chemical Engineering	1,437,278		631,056	457,307		2,525,6
	220841	Civil Engineering	594,237		78,761	167,220		840,2
	220851	Electrical Engineering	635,062		82,500	211,500		929,0
	220861	Industrial Engineering	599,840		191,688	210,926		1,002,45
	220871	Mechanical Engineering	687,733		135,374	235,806		1,058,9
	College of Fi	ne Arts and Communication						
	221000	College of Fine Arts and Communication	117,221	83,255				200,47
	221011	Art	642,471	00,200	62,506	187,727		892,70
	221021		and the second second					
		Communication	752,955		95,013	258,237		1,106,20
	221031	Deaf Studies and Deaf Education	517,199		30,106	184,935	2	732,2
	220776	Counseling and Special Populations	928,842	15,000	71,805	210,904		1,226,5
	221032	Speech and Hearing Services	645,407		58,696	195,109		899,21
	221041	Music	1,294,722		42,583	334,676		1,671,98
	221042	Theatre and Dance	498,654		59,900	134,891		693,44
	220121	Developmental Studies	414,821	17,394	64,506	184,395		681,1
SEAR	СН							
	220201	Research Development	()				348,757	348,75
	220203	Research Enhancement	-		95,532	-		95,53
	220821	TX Hazardous Waste Research Center	-		68,708	42,384	215,306	326,39
	220881	Texas Air Research Center	.=3			The second secon	329,132	446,70
	220001	rexas Air nesearch Center			89,821	27,748	329,132	440,70
BLIC S	SERVICE				Partie Management	79701 (1004)		Sarries man
	220193	Community Outreach	-		47,383	24,701		72,08
	220197	Gladys City Museum			45,900	13,772		59,67
	220671	Small Business Development Center	=	K	161,395	42,245	3	203,64
ADEM	IC SUPPORT							0.400.4
	921101	Library Services	•			22.4		2,190,14
	230381 220171	IT Media Services			65,272	34,172		99,4
		Students with Disabilities			422,163	84,504		506,66

Lamar University Educational and General Budgeted Expenditures and Transfers Out FY 2015

	Index	Department	Faculty	Adjunct Overload	Staff	Benefits	Non-Personnel	Total
	220101	Senior Associate Provost	•		198,385	51,289	er.	249.674
	220141	TX Academy Leadership In Humanity	-		278,372	94,525		372,897
	220303	Quality Enhancement Program	25,649		27,729	24,267		77,645
	220401	Dean of Arts and Sciences	20,010		203,860	54,559		258,419
	220601	Dean of Business	2:=		236,327	54,305		290,632
	220701	Dean Education and Human Development	u ≃		658,664	143,360		802,024
	220801	Dean of Engineering			568,748	54,999		623,747
	220902	Excet Office			37,508	12,184		49,692
	221001	Dean of Fine Arts and Comm	42		235,674	62,257		297,931
	221201	Graduate Studies			457,267	114,686		571,953
	221301	Honors Program	88,130		68,083	43,052		199,265
	221411	Center Teaching & Learning Enhancem	3		62,503	14,325	29,532	106,360
STUDEN	NT SERVICES					172		
0.002	220111	Academic Services			1,257,704	482,974		1,740,678
	220301	Assoc Provost for Student Retention	_		205,243	63,719		268,962
	220305	Cardinal Lead			34,104	13,440		47,544
	221401	Center of General Studies	-		180,623	70,505		u nom Paris
	240001	Vice President Student Affairs	-		Andrew Same and the same and th			251,128
	220155	Enrollment Management			234,867	18,665		253,532
	220151	Registrar			191,158	54,402		245,560
	220151	Undergraduate Advising Center	. = .		614,136 1,045,516	264,051		878,187
	210107	President's Diversity				342,832		1,388,348
	230132	Cashiering	-		40,394	3,216		43,610
	230132	Student Financial Aid			211,869	91,261		303,130
	230171	Student Financial Ald	=		707,300	294,158		1,001,458
INSTITU	TIONAL SUP							
	Finance and	- No. ■ 107 per 1 7 10 per 1						
	210101	Office of President	-		119,336	44,137		163,473
	215001	Audits and Analyses			341,190	95,824		437,014
	220001	Provost and VP for Academic Affairs	941,796		3,589,306	74,724		4,605,826
	920001	Provost and VP for Academic Affairs					1,600,000	1,600,000
	221412	Web Communications			133,231	18,684		151,915
	220131	Institutional Research & Reporting			180,098	62,787		242,885
	220161	Planning and Assessment	-		292,892	70,284		363,176
	220202	Sponsored Program Administration			513,766	100,706		614,472
	230001	VP for Finance and Operations	-		441,239	103,560		544,799
	230110	Assoc. VP for Finance, Controller	-		353,366	97,234		450,600
	230111	Finance and Reporting			215,367	61,751		277,118
	230121	Budget and Analysis	-		97,018	36,306		133,324
	230151	Payroll	=		262,229	107,433		369,662
	230138	State Office of Risk Management	-				300,000	300,000
	230505	State Paid Benefits Pool				3,717,280		3,717,280
	230159	Reserve for Operational Support					500,000	500,000
	930159	Reserve for Operational Support					200,000	200,000
	230131	Associate Controller	.=:		383,420	123,326	6000000 6 000 6000	506,746
	230101	Asstant VP for Administatifve			161,720	40,686		202,406
	230102	Accounts Payable			185,331	65,849		251,180
	230161	Purchasing			256,222	98,063		354,285
	230162	Logistical Support			272,433	107,916		380,349
	230401	Human Resources	N		523,757	155,773		679,530
	230501	Risk Management	12		54,636	15,782		70,418
	250001	University Advancement	-		1,234,987	383,521		1,618,508
	Information							
	230301	Information Technology	#		239,051	69,905		308,956
	230002	Enterprise Services						
	230311	IT Data Center Services	- 2		154,257	54,419		208,676
	230321	IT Administrative Systems	= 4		238,063	66,361		304,424
	230341	IT Network Support	->		469,804	128,297		598,101
	230351	IT Micro Computer Support Services	-		368,300	121,598		489,898
	230361	IT Customer Support Services	-		355,880	122,154		478,034
	230371	IT Data Security	2 -		384,002	75,722		459,724
	230391	IT Project Planning Management & Assess	ment		210,992	74,183		285,175
OPERAT	ION & MAINT	ENANCE OF PLANT						
LIMI	230201	Associate VP Facilities Management	3%		270 770	00 000		107.011
	230201		±3		378,776	88,838		467,614
	230203	Design and Construction			219,628	84,778		304,406
	239204	Building Maintenance			1,361,452	474,479		1,835,931
	239204	Campus Building Maintenance	-				(330,000)	(330,000)

Lamar University

Educational and General Budgeted Expenditures and Transfers Out FY 2015

Index	Department	Faculty	Adjunct Overload	Staff	Benefits	Non-Personnel		Total
230231	Custodial Services			1 242 700	COE OFC			2422222
239231	Campus Custodial Services	-		1,342,728	685,056	(555,000)		2,027,784
230205	Utilities					(555,000)		(555,000
230206	Utility Cost Transfer					3,200,000		3,200,000
230251	Energy Management			196,237	70.004	(200,000)		(200,000
230241	Grounds Maintenance				73,284			269,521
230611	Campus Security	-		238,079	94,382			332,461
230612	Texas Academy Security			2,020,649	650,686			2,671,335
	Toxac readonly occurry			54,107	23,614			77,721
Total E&G E	sudgeted Expenditures	\$ 33,100,419		\$ 31,620,255	\$ 21,038,807	\$ 5,637,727	\$	93,962,704
TRANSFERS OUT								
230901	Mandatory - TRB Debt Service Transfer to Syste	s -		\$ -	s -	\$ 2,452,060	\$	2,452,060
230550	Mandatory - Transfer of TPEG to Scholarships	*		Ψ -	•	2,000,000	Ф	2,000,000
230508	Non-Mandatory - Transfer of HEAF to Constructi	on				4,340,793		4,340,793
	udgeted Transfers Out	\$ -		\$ -	\$ -	\$ 8,792,853	\$	8,792,853
Total E&G B								
Total E&G B								

Lamar University Designated Funds Budgeted Revenue and Transfers In FY 2015

Index	Description	Employee we god sometimes were	Budget
Revenue			
330510	Tuition	\$	38,857,031
320702	Higher Education Partnership	54.2	15,942,000
320199	Distance Education		1,065,000
330301	Information Technology		7,777,000
321101	Library Services Student Fee		4,175,000
320302	Center for Academic Success		979,000
320402	Center of Study Abroad		50,000
320472	Nursing Program Fee		182,000
320473	Nursing Application Fee		10,540
320475	Health Xerox Services		1,000
320521	Lamar Language Institute		350,000
320603	College of Business Program Fee		160,000
320713	Educator Prep Program		10,000
320732	Center for Sports Medicine Research		500
320903	Excet Prep Fee		8,000
321033	Hearing Aides		190,000
321032	Speech and Hearing Services		90,000
321041	Music		20,000
321102	Library Charges and Fines		30,000
321204	Graduate Studies Application		80,000
330131	Cardinal One Card Fee		280,000
330131	University IDC		400,000
330514	Interest Revenue		20,000
330514	Miscellaneous Income		
330518	Tuition Service Fee		40,000
350021	S SCHOOL CONTRACT OF THE CONTRACT OF CONTR		60,000
350021	Advancement Support Alumni Affairs		30,000
			26,000
350032	Alumni Reunion		30,000
350051	University Reception Center		18,000
320172	Communication Access Services		40,000
320197	Gladys City Museum		20,000
330379	IT Component Service Fees		958,000
321101	LIT Student Revenue Library		476,000
330159	LIT Services Revenue		800,000
330159	Internal Audit Service Revenue LSCO		40,000
330159	Internal Audit Service Revenue LSCPA		40,000
Total Designa	ted Budgeted Revenue	\$	73,255,071
ransfers In			
330174	Mandatory Transfers In for TPeg Grants	\$	2,000,000
330190	Non-Mandatory Transfers In for Food Service Scholarships	- z	500,000
Total Designa	ted Budgeted Transfers In	\$	2,500,000
OTAL DESIGNATE	ED BUDGETED REVENUE & TRANSFERS IN	\$	75,755,07

Lamar University Designated Funds Budgeted Expenditures and Transfers Out FY 2015

Index	Department	Faculty	Staff	Hourly	Benefits	Travel	M&O	Contracts	Financial Aid	Total
INSTRUCTION										
College of A	rts and Science									
420400	College of Arts and Science	\$ -	\$ - :	\$ 9,000	\$ 700	\$ 7,000	\$ 10,297			26,997
420405	College of Arts & Science Enhancement					25,000	102,244			127,244
420411	Biology			4,000	340	4,000	83,615			91,955
420421	Chemistry		59,573		12,112		77,544		35,000	184,229
420425	Physics		1540.8041 (500	7,192	650	2,000	29,992			39,834
420441	English and Modern Languages					11,000	85,705			96,705
420442	Center for Philosophy Studies			3,000	180	8,000	6,814			17,994
420451	Earth Space Science			6,000	400	8,000	34,353			48,753
420461	History			2,300	150	5,000	13,313			20,763
420471	Nursing			43,000	2,580	18,000	144,286			207,866
420472	Nursing Program Fee		18,937	30,000	11,992	10/00/00/00	121,242			182,171
420473	Nursing Application Fee			9,000	540		1,000			10,540
420481	Political Science			2,000	150	2,000	10,845			14,995
420491	Psychology			6,000	360	2,500	25,007			33,867
420501	Sociology, Social Work, Criminal Justice			3,829	250	5,000	16,474			25,553
420502	Social Work Local			1,500	100	1,045	455			3,100
420531	Writing Center			55,000	3,000	4,000	8,863			70,863
420541	Computer Science			5,600	400	10,000	78,560			94,560
420551	Mathematics			3,000	180	3,500	95,295			101,975
College of B										
420600	College of Business		43,289	129,400	25,325	79,000	9,571			286,585
420603	College of Business Program Fee			100	* 0-	5,200	154,800			160,000
420611	Accounting and Business Law			1,000	120	2,500	10,242			13,862
420621	Economics and Finance			1,900	115	2,500	8,664			13,179
420631	Information Systems and Analysis			2,400	145	2,250	8,855			13,650
420641	Management and Marketing			2,500	150	6,500	11,000			20,150
				,		-1	11,144			20,100
	cation and Human Development									
420700	College of Education & Human Development		75,750	3,700	34,134	5,000	184,704		6	303,288
420703	Professional Services			1,500	100	2,500	2,023			6,123
420705	Master Teaching Program					6,000	79,677			85,677
420711	Educational Leadership					13,000	22,628			35,628
420712	Superintendent Academy		90,993		37,900	125,000	63,871			317,764
420721	Family and Consumer Sciences		D 682 802	8,000	480	15,000	71,245			94,725
420722	Dietetic Internship Program			500		,	. 1,2 10			500
420731	Health and Kinesiology			10,000	750	12,000	61,132			83,882
420733	Educational Promotional			,		8,000	5,573			13,573
420741	Professional Pedagogy			21,620	1,500	32,500	45,656			101,276
420742	On Line Doctorate				.,	6,750	8,000			14,750
420771	Center for Executive Leadership					7,000	7,635			7,635
College of Di	stance Education									
420199	Distance Education	258,170	457,861		165,097	30,000	153,872			1,065,000
Annual Control of the	Section to the Section Control of the Section									
College of Er										
420811	College of Engineering			27,000	2,000	11,000	57,857			97,857
420831	Chemical Engineering			16,500	1,000	15,000	35,515			68,015
420833	Materials Instrumentation Center	46,780			16,569		20,000			83,349
420841	Civil Engineering			1,000	100	4,000	27,965			33,065
420851	Electrical Engineering			5,000	300	4,000	7,118			16,418
420861	Industrial Engineering			5,000	300	5,700	11,949			22,949
420871	Mechanical Engineering			10,000	750	6,000	11,145			27,895
	A W W SC					(** **********************************				
	ne Arts and Communication									
421000	College of Fine Arts and Communication						8,483			8,483
421011	Art			4,000	150	2,000	47,442			53,592
421021	Communication		55,457	9,880	19,787	1,000	11,047			97,171
421031	Deaf Studies and Deaf Education		517-6205151	13,500	1,000	26,000	42,360			82,860
421032	Speech and Hearing Services	55,162		6,000	15,101	4,000	60,480			140,743
421042	Theatre and Dance	DOMESTIC.		21-33		3,000	11,421			14,421
421041	Music			9,000	540	9,500	49,300			68,340
421034	Audiology			57,000	5,000	2,000	1,000			65,000
421035	SLP			2,000	120	2,000	5,400			9,520
				_,		2,000	5,400			3,020
420121	Developmental Studies			5,300	200	2,000	40			7,540
420122	Alternative Development			8,000	300	-,	42,897			51,197
420123	Learning Skills Program			14,000	840		,			14,840
RESEARCH										
420202	Sponsored Program Administration			9,000	540	5,000	8,000			22,540
420203	Research Enhancement			100,000		15,000	100,000			115,000
420205	Sponsored Program Admin IDC					31,827	9,173			41,000
420332	Student Support Services IDC					01,027	3,200			3,200
420403	Arts and Science IDC					5,000	8,000			13,000
420704	College of Education IDC					3,000				
420800	College of Engineering IDC					76 500	9,000			9,000
421003	College of Fine Arts IDC					76,500				76,500
421205	Graduate Studies IDC			24 000		4,000				4,000
421402	Mc Nair IDC			24,000						24,000
121102	pose serie 1505.						3,000			3,000
PUBLIC SERVICE	•									
410106	President's Community Service			3,500	210					0 740
420192	LEAP			0,500	210		10.750		24 000	3,710
420193	Community Outreach	8				4.000	18,750		34,000	52,750
420195	Adult Programs					1,000				1,000
120100	· · · · · · · · · · · · · · · · ·						3,000			3,000

Lamar University Designated Funds Budgeted Expenditures and Transfers Out FY 2015

Index	Department	Faculty	Staff	Hourly	Benefits	Travel	M&O	Contracts	Financial Aid	Total
420521	Lamar Language Institute			47,000	3,000	2,000	37,000	261,000		350,00
450051	University Reception Center			8,000	480	2,000	112,500			122,98
420196 421022	Gladys City Museum KVLU Radio		70,097	17,000	1,200 28,702	1,000	14,800			34,00
ADEMIC SUP			70,037		28,702					98,79
421101	Library Services	769,578	720,747	144,696	510,011	10,000	299,652			2,454,68
420171	Students with Disabilities			17,190	1,200	23,500	20,000			61,89
420172	Communication Access Services						525,000			525,00
420406 420812	Journal of Humanities						3,750			3,75
420812	College of Engineering Academic Support Chemical Engineering Academic Support						90,394			90,39
420842	Civil Engineering Academic Support						15,015			15,0
420852	Electrical Engineering Academic Support						15,015 15,015			15,0° 15,0°
420862	Industrial Engineering Academic Support						15,015			15,0
420872	Mechanical Engineering Academic Support					2,000	13,015			15,0
420902	Excet Office					2,000	15,000			17,00
420903	Excet Prep Fee		-				8,000			8,00
421033 420001	Hearing Aides Provost and VP for Academic Affairs		64,872	10.000	20,679	9,000	98,806			193,3
420003	Academic Prospective Expense			13,000	900	50,000	235,340			299,24
420004	Faculty Development Leave					30,000	40,000 30,000			40,00
420102	Faculty Senate			10,880	800	600	2,400			60,00 14,68
420141	TX Academy Leadership In Humanity			10,000	000	4,000	57,000			61,00
420303	Quality Enhancement Program					15,000	128,000			143,00
420401	Dean of Arts and Sciences					5000 • Decode 0.0	5,514			5,5
420601	Dean of Business			4,295	250	2,100	9,549			16,19
420701 420702	Dean Education and Human Development		37,295	2,257	15,240	5,000	49,824			109,61
420702	Higher Education Partnership Distance Education Counseling	556,372	750,416	6,500	225,198	50,000	55,000	6,225,000		7,868,48
420801	Dean of Engineering					0.000	20,000			20,00
421001	Dean of Fine Arts and Comm					2,000 2,000	6,483 8,179			8,48 10,17
421201	Graduate Studies					10,000	20,000			30,00
421204	Graduate Studies Application					20,000	60,000			80,00
421301	Honors Program			2,000	120	2,000	38,000			42,12
421411	Center Teaching & Learning Enhancem					5,000	35,000			40,00
420305	Cardinal Lead			10,000	750	4,500	6,500			21,75
420402 420707	Center of Study Abroad						100,000			100,00
420707	Professional Services Texas Student Services			6,500	400	2,250	5,000			14,15
420713	Educator Prep Program			6,000	800		3,050			9,85
421023	Course and Curriculum Development					1.000	10,000			10,00
410101	Office of President Reserve					1,000	5,000 950,000			6,00 950,00
430381	IT Media Services						11,000			11,00
445006	Cardinal One Office		27,046		13,936		7.702.20			40,98
IDENT CEDV	050			,						
UDENT SERVI 420301	Associate Provost for Student Retention									
421401	Center of General Studies			15,000	1,000	6,000	55,000			77,00
440001	Vice President for Student Affairs			13,500	1,000	3,500	20,000			38,00
440011	Associate VP for Students Affairs			7,500	450	6,500	29,000 15,500			36,95 22,00
420155	Enrollment Management					7,500	20,000			27,50
420156	Undergraduate Advising Center					15,000	160,232			175,23
420302	Center for Academic Success		251,050	109,998	104,849	1,200	25,094			492,19
420157	Center for Academic Success Fee						270,302			270,30
420776	Counseling and Special Populations					10,000	35,000			45,00
420708 420152	NCATE					15,000	4,000			19,00
420132	Commencement Academic Housing						59,000			59,00
420111	Academic Services			41 000	2.000	10.000	143,000			143,00
420114	Area Recruiting		33,600	41,000	3,000 4,595	10,000 80,000	47,000 100,000			101,00 218,19
420151	Registrar		55,555	10,000	750	5,000	30,000			45,75
430171	Student Financial Aid			30,000	1,800	3,000	30,000			64,80
FITUTIONAL S Finance and (
	Office of President		341,055	25,000	60,219	20,000	42,000			488,27
410102	Assistant to the President		91,800	7,249	2,899	10,000	10,000			121,94
410103	Staff Senate				J-1000	231232	3,000			3,00
410105	Accreditation					9,000	65,250			74,25
412001	John Gray Institute						1,000			1,00
415001	Audits and Analysis					25,000	82,000			107,00
420101 420131	Senior Associate Provost			12 1000	0.5%	3,000	10,000			13,00
	Institutional Research & Reporting Planning and Assessment			5,000	300	3,000	7,000			15,30
	College of Engineering Ambassador Program			3,000	180	4,700	28,000			35,88
	Web Communications					2,000	5,000 3,000			5,000 5,000
430001	Vice President for Finance and Operations			6,000	300	10,000	100,000			116,300
	Human Resources			8,000	480	3,000	76,000			87,48
	Risk Management			4,900	300	2,000	39,000			46,20
430841	Post Office Operations			.,000	000	2,000	50,000			50,00
430101	Assistant VP for Administration					15,000	75,000			90,00
430110	Associate VP for Finance, Controller					**************************************	175,000			175,00
	University Insurance						2,000,000			2,000,00
430112							-,,			-,,
430112 430113	University Contingency Employee Education Plans						20,000			20,00

Lamar University Designated Funds Budgeted Expenditures and Transfers Out FY 2015

Index	Department	Faculty	Staff	Hourly	Benefits	Travel	M&O	Contracts	Financial Aid	Total
430142	TWC Unemployment Expense				120,000					120,000
430505	ERS 1%				45,000					45,000
430131	Associate Controller				5,000,000,000		142,000			142,000
430139	University IDC						226,300			226,300
430159	Finance and Operations						1,291,860			1,291,860
450001	University Advancement		311,782	11,000	100,062	20,000	280,000			722,844
450011	Public Relations and Marketing		011,102	8,000	500	2,000	300,000			310,500
450011	Advancement Support			0,000	000	2,000	30,000			30,000
450021	Alumni Affairs					5,000	21,000			26,000
450031	Alumni Reunion					3,000	30,000			30,000
Information 1	Technology									
430301	Information Technology					15,000	1,626,737			1,641,737
430002	Enterprise Services		894,288		184,475	10,000	162,200			1,250,963
430002	IT Data Center Services		034,200	51,000	2,500	10,000	15,000			68,500
				31,000	2,500		1,440,400			1,440,400
430321	IT Administrative Systems					3,000	2,000			5,000
430331	IT Central Computing					3,000				1,490,600
430341	IT Network Support						1,490,600			148,000
430361	IT Customer Support Services						148,000			116,800
430371	IT Data Security						116,800			
430391	IT Project Plan Management						12,000			12,000
ODERATION AND	D MAINTENANCE OF PLANT									
430201	Associate VP Facilities Management			28,000		6,000	100.000			134,000
				20,000		0,000	334,000			334,000
430231	Custodial Services						(150,000)			(150,000)
439231	Campus Custodial Services						670,000			720,000
430241	Grounds Maintenance		50,000				200000000000000000000000000000000000000			1,500,000
430204	Building Maintenance						1,500,000			(900,000)
439204	Campus Building Maintenance						(900,000)			
430235	Special Events		97,060	17,405	35,736					150,201
430611	Campus Security			200,000		12,000	85,000			297,000
SCHOLARSHIPS		15								
							400,000			400.000
430172	Graduate Setaside						3,000,000			3,000,000
430173	Under Graduate Setaside						2,000,000			2,000,000
430174	TPeg Scholarships						500,000			500,000
430613	Compliance Scholarships									125,314
430614	High School Recruiting Grant						125,314			750,000
430615	Graduate Scholarships						750,000			
430617	Mirabeau Scholarships		de la constitución de la constit		-		1,750,000			1,750,000
Total Design	ated Budgeted Expenditures	\$1,686,062	\$4,542,968	\$ 1,499,491	\$1,858,768	\$1,304,622	\$ 26,990,999	\$ 6,486,000	\$ 469,000	\$44,837,910
TO ANGEEDS OF	IT.									
TRANSFERS OL			•		\$ -		\$ 850,000			\$ 850,000
430190	Mandatory Transfer Out THECB for Scholarships	\$ -	\$ -		.		219,399			219,399
430190	Mandatory Transfer Out Debt Service	-								709,704
430190	Non-Mandatory Designated Tuition to Auxiliary						709,704			18,327,127
430190	Non-Mandatory Designated Tuition to E&G						18,327,127			
430115	Non-Mandatory Transfer Out to TSUS System						846,751			846,751
430190	Non-Mandatory Transfer Out to Athletics						5,224,039			5,224,039
430190	Non-Mandatory Library Transfer Out to E&G						2,190,140			2,190,140
430541	Non-Mandatory Information Technology to E&G						2,550,000			**
Total Design	nated Budgeted Transfers Out	\$ -	\$ -		\$ -		\$ 30,917,161			\$30,917,161
			and residence by comme	are to make a common					A 400 000	A75 755 074
OTAL DESIGNAT	ED BUDGETED EXPENDITURES & TRANSFERS OUT	\$1,686,062	\$4,542,968	\$ 1,499,491	\$1,858,768	\$1,304,622	\$ 57,908,159	\$ 6,486,000	3 469,000	\$75,755,071

Lamar University Auxiliary Funds Budgeted Revenue and Transfers In FY 2015

Index	Description	Budget
evenue		
545000	Student Services	5,060,000
542031	Student Recreational Sports	2,156,500
542061	Student Health Center	1,092,500
542071	Student Setzer Center	2,270,000
530601	Parking Fees and Fines	936,000
547001	Student Housing Cardinal Village	9,661,000
547012	Student Food Services	6,550,000
560000	Student Athletic Fee	2,660,000
541002	Orientation	100,000
541023	University Press	31,000
541027	University Pool	15,00
541035	Music Summer Clinic	125,00
541036	Choir Camp	80,00
545001	Career and Testing Center	200,00
547021	Barnes and Noble Bookstore	300,00
560003	Athletic Business Office	20,00
560004	Athletic Souvenirs	30,00
560005	Athletic Corporate Sponsorship	350,00
560006	Cardinal Club	450,00
560007	Cardinal Connection	45,00
560082	Southland Conference	200,00
561011	Mens Baseball Tickets and Guarantees	35,00
561021	Mens Basketball Tickets and Guarantees	425,00
561022	Mens Basketball Parking	6,00
561071	Mens Football Tickets and Guarantees	1,300,00
561072	Mens Football Suites	150,00
561073	Mens Football Parking	135,00
565011	Womens Basketball Tickets and Guarantees	70,00
565051	Womens Volleyball Tickets	2,50
565071	Womens Soccer Tickets	1,50
565071	Womens Softball Tickets	6,00
and the second s		
Total Auxilia	ary Budgeted Revenue	34,463,00
ansfers In		
545002	Non-Mandatory Transfer in from Designated to Career Testir	244,95
542012	Non-Mandatory Transfer in from Designated to Montagne	138,36
561000	Non-Mandatory Transfer in from Designated to Athletics	5,224,03
	Non-Mandatory Transfer in from Designated to Health Cente	226,38
546000	Marching Transfer in from Designated	100,00
Total Auxilia	ary Budgeted Transfers In	5,933,74
ALIXII IADV	BUDGETED REVENUE & TRANSFERS IN	40,396,74

Lamar University

Auxiliary Funds Budgeted Expenditures and Transfers Out FY 2015

Food Services	Linge Operations	Selection Sele
Add 1007 Cardinal Village Security \$ \$ \$ \$ \$ \$ \$ \$ \$	Ilage Operations	Selection Sele
Cardinal Village Operations 478,966 31,672 136,756 5,000 319,154 2,480	Maintenance 478,966 31,672 136,756 5,000 319,154 2,450,000 3,421,56 283	Sample Cardinal Village Operations A78,966 31,672 136,756 5,000 319,154 2,450,000 3,421,153,0001 3,421,15
Section Food Service Food Serv	ces Maintenance 100,000 100,00	SAPOTIZE FOOK Services SAPOTIZE FOOK Services SAPOTIZE FOOK Services SAPOTIZE SAPOT
Sabatis Parking Lot Maintenance 100,000	Maintenance 100,000 100,010	Sade
Student Service Fee Administration 106.312 36.905 222.497 200.641050 200.666 60.00 61.72 21.703 200.641050 200.641050 200.666 66.00 61.72 21.703 32.800 200.641050 2	March Park Administration 200,316 68,200 61,372 - 212,703 320,000 731, 1 ter Programs 684,827 174,341 5,000 32,200 5,000 741, 1 ter Programs 684,827 174,341 5,000 42,2456 15,000 12,271 15 eating Center 320,429 65,565 10,000 64,200 397,599 200,000 75,551 30,000	Settor S
Student Setzer Center	Tace Center	Mage
Student Setzer Center programs 200.666 66,200 61,972 7,201 32,000 64,0001 64,000		Student Setzer Center 200,266 66,200 61,372 - 212,703 200,000 741, 14150 74,000 74
Setzer Center Programs	Ter Programs	Management Man
Student Health Center	ath Center	Student Health Center 564,627
Add Career and Testing Center 320,429	Septembor	Mage
Recreational Sports	al Sports	Marcial Marc
Recreational Sports	al Sports	Materia Mate
	Press 96,555 32,028 1,250 62,438 192 ganization Cosponsor vice 45,700 - 4,500 49,000 55 tyle 45,700 - 4,500 109,100 55 tyle 45,700 - 4,500 109,100 55 tyle 30,000 55 tyle 30,000 30,000 30,000 30,000 tyle 30,000 30,000 30,000 30,000 tyle 30,000 40,000 40,000 40,000 40,000 40,000 all Student Council 80,000 80,00	1 1 1 1 1 1 1 1 1 1
Add	ganization Cosponsor vice 45,700 6,000 49,000 55 to 45,700 4,000 60,000 30,000 xAssociation ries 3 40,000 60,000 70 ries 40,000 60,000 70 al Student Council 8,000 60,000 60,000 60,000 roll 100 8,000 60,000 60,000 60,000 60,000 roll 100 8,000 70,000 60,00	Math
Student Cryanization Cosponsor	Sanization Cosponsor vice 45,700 45,000 49,000 55 tots 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 40,	Mail
Add	Since 45,700 4,400 50,000 30,0	Salips
Major Events 30,000	Its	Major Events Majo
Major Events	Selection	Major Events
Student Gov Association Student Gov Association Student Gov Association Student Council A0,000 A0,0	W Association w Association ries 4,000 66,000 70 ries 4,000 66,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 80,000 ncil 20,472 1,550 25,028 47 7,000 60,000 67 7,000 60,000 67 7,000 60,000 67 7,000 60,000 67 7,000 60,000 67 7,000 60,000 67 7,000 60,000 67 7,000 60,000 67 7,000 60,000 67 7,000 60,000 67 7,000 60,000 67 7,000 60,000 67 7,000 60,000 67 7,000 60,000 67 7,000 60,000 67 7,000 60,000 67 8,000 60,000 60,000 60,000 8,000 60,000 60,000 60,000 8,000 60,000 60,000 8,000 60,000 60,000 8,000 60,000 60,000 8,000 60,000 60,000 8,000 60,000 60,000 8,000 60,000 60,000 8,000 60,000 60,000 8,000 60,000 60,000 8,000 60,000 60,000 8,000 60,000 60,000 8,000 60,000 8,000 60,000 60,000 8,000 60,000 60,000 8,000 60,000 8,000 60,000 60,000 8,000 60,000 60,000 8,000 60,000 60,000 8,000 60,000 8,000 60,000 8,000 60,	Student Cov Association
	Hes also were al	Lecture Series
International Student Council 20,472 - 1,500 25,028	al Student Council ncil 20,472 - 1,500 5,000 60,000	International Student Council
Gallotte Cardinal Welcoment Cardinal Welcome Cardinal Singers Cardinal Welcome Cardinal Singers	Add	Second Content Second
Add Care Council Care Council Care Ca	Development 20,472	Maintain Creek Council
Cardinal Welcome Week Cardinal Singers Cardi	Development	Set Class
Cardinal Welcome Week	Second Week	Section Sect
Band Cardinal Singers Band Ba	Record Re	Section Sect
641007 Cardinal Singers 15,555 200	Ingers Ingers Ingery Ingery	\$41007 Cardinal Singers
Cardinal Singers	Appany 27,090 27	Add
Choir Choi	Appany 27,090 27	Section Sect
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