

OPERATING BUDGET

FISCAL YEAR 2022

September 1, 2021 - August 31, 2022



LAMAR UNIVERSITY

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

Lamar University

A Member of The Texas State University System

ORGANIZATIONAL DATA AS OF AUGUST 31, 2021

The Texas State University System

BOARD OF REGENTS

OFFICERS

Charlie Amato	Chairman
Duke Austin	First Vice Chairman
Garry Crain	Second Vice Chairman

Members	Term Expires	Hometown
Duke Austin	2/1/2023	Houston
Nicki Harle	2/1/2023	Baird
Garry Crain	2/1/2023	The Hills
William F. Scott	2/1/2025	Nederland
Charlie Amato	2/1/2025	San Antonio
Don Flores	2/1/2025	El Paso
Sheila Faske	2/1/2027	Rose City
Stephen Lee	2/1/2027	Beaumont
Alan L. Tinsley	2/1/2027	Madisonville
Camile Settegast, Student	5/31/2022	Horseshoe Bay

ADMINISTRATIVE OFFICERS

SYSTEM OFFICE

Dr. Brian McCall	Chancellor
Dr. John Hayek	Vice Chancellor for Academic & Health Affairs
Nelly R. Herrera	Vice Chancellor & General Counsel
Daniel Harper	Vice Chancellor & Chief Financial Officer
Sean Cunningham	Vice Chancellor for Governmental Relations
Mike Wintemute	Vice Chancellor for Marketing & Communications
Carole M. Fox	Chief Audit Executive

LAMAR UNIVERSITY

Dr. Jaime Taylor	President
Dr. Brenda S. Nichols	Provost & Vice President for Academic Affairs
Jeremy C. Alltop	Vice President for Finance & Operations
Dr. Vicki McNeil	Vice President for Student Engagement
Dr. John Bello-Ogunu	Vice President for Diversity & Inclusion
Juan Zabala	Vice President for University Advancement
Dr. Arne Almquist	Vice President Information Management & Decision Support Services
Marco Born	Athletic Director



July 12, 2021

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, 2022. This operating budget comprises all funding classified as Education and General, Designated, and Auxiliary Enterprises. Development of the FY 2022 budget was guided by the principles of unbiased forecasts of enrollment, revenue and expenditures, full disclosure, balance and compatibility with funding, and compliance with The Texas State University System guidance and Board of Regents' Rules and Regulations.

Assumptions pertaining to the development of this operating budget are discussed in the following sections:

- **Financial Health and Cost Containmentment**

During the past two years, LU undertook significant steps to reduce the operating costs of the University. The need for these cost reductions stem from both long-term concerns such as the impact of successive natural disasters on our region and enrollment, general trends in higher education and population demographics, the switch from on-campus to online enrollment and associated financial impacts, and more short-term concerns such as the financial impacts of COVID-19. Permanent cost reductions of over \$5M were implemented, mainly through the elimination of filled and vacant positions, which offset a number of cost increases such as substantial increases in property insurance and formerly unbudgeted items or required overspending largely in Academic Affairs and Information Technology.

Federal financial support as a result of the numerous COVID-19-related bills has and will continue to allow for significant financial support to students impacted by COVID-19. The portion of these funds allocated to the institution has enabled LU to capture lost tuition and fee revenue due to the pandemic, supported refunds of housing and dining costs when the switch to online education occurred in Spring 2020, and provided for technology to support online learning and work from home opportunities for many of our employees, numerous masks, hand sanitizer, and other items. Without these funds, LU would have had to endure additional personnel impacts and cost reduction measures in this budget and for years to come.

Overall, we believe LU's financial situation has stabilized and is on a positive trajectory, and this budget illustrates those beliefs. Financial changes are the result of closely managing costs and matching available resources to overall enrollment levels, in addition to online enrollment growth and enhanced performance in state funding formula calculations. Like other universities of our size, LU still faces many challenges in how best to allocate scarce resources to maintain quality and in how best to support new, innovative programs while maintaining legacy programs, offering competitive salaries and benefits to faculty and staff while limiting tuition and fee increases on students and families, and maintaining aging facilities and infrastructure.

- **Enrollment Outlook**

Following negative enrollment effects, largely resulting from Hurricane Harvey at the beginning of FY 2018, Tropical Storm Imelda in FY 2020 followed by COVID-19 in FY 2021, our on-campus enrollment has yet to recover to levels considered normal before multiple natural disasters and the pandemic. Despite these challenges, overall LU enrollment has grown substantially in headcount and slightly in overall credit hours in the past few years. While there are a number of positive factors at play for FY 2022, we are budgeting for a 4% decline in on-campus enrollment in this budget plan. We continue to monitor fall enrollment trends and have undertaken a number of "high touch" initiatives to enhance our number of completed applications and our overall yield rate. Our budget includes an 8% increase in online enrollment, which we believe to be more in line with normal online growth after several years of 20%+ enrollment growth in online programs.

- **Impact on Employees**

One of the key investments in our proposed budget is in our valued and resilient employees. This proposed budget includes (effective September 2021) a 3% cost of living increase for staff and a 3% merit increase pool for faculty, sets an \$11/hour minimum wage for all regular full- and part-time non-student employees, and increases our investment in our LU Faculty and Staff Tuition Assistance Program by \$100k to a record \$1M. The cumulative impact of these new investments totals approximately \$3.5M. Additionally, we plan to fully release the "hiring pause" put in place last year to address the large planned operating deficit and uncertainty surrounding our finances exacerbated by COVID-19.

- **Strategic Investment Funds**

Consisting of both E&G and Designated funds, the proposed budget sets aside approximately \$6.6M in annual funding to support future growth, priorities, and other initiatives. Deployment of these funds will also need to account for LU's overall financial health after successive natural disasters and COVID-19, and will require additional input from the broader campus community including faculty, staff, students, and other stakeholders, as well the input of LU's 16th President. For fiscal year 2022, LU expects to utilize \$2.5M of the funds to enhance our overall cash position and \$500k to address deferred maintenance activities.

- **Education and General Funds**

State appropriations for FY 2022 were established by the 87th Session of the Legislature, and LU received and is grateful for a significant number of funding enhancements reflected in this budget. The \$2.5M annually in non-formula support will help establish the Center for Resiliency. The \$5.7M in one-time Natural Disaster Recovery funds will allow for \$2.7M in reimbursement for past expenses for Tropical Storm Imelda and \$3.0M in campus capital projects. A number of existing non-formula budgets have been reduced by 5% pursuant to state guidance.

The two largest E&G budget changes consist of an \$8.5M annual adjustment in Institutional Enhancement funds to provide LU funding on par with similarly situated institutions. Additionally, due to LU's exceptional performance in State funding metrics fueled by rapid growth and significant past investment in online programs, as well as the enhancement provided by the Legislature to maintain the formula-funding rates, LU has realized a return on our investment made during prior years and this budget incorporates these funds to support our continued activities and growth in these programs.

- **Designated Funds**

Revenues resulting from Tuition and Fees were increased to reflect revenue increase expectations from online programs, a 2% increase to our Designated Tuition rate, and the phase-in of the second year of the new online services fee. Offsetting these revenue increases is an expected reduction in on-campus enrollment discussed above.

- **Auxiliary Funds**

The impact on our on-campus enrollment has put pressure on fee-based auxiliary units such as student health, recreation center, athletics, student union, and student services/activities fees. Most online students do not consume these services and, as such, do not support the costs of these operations. Cost-containment measures were undertaken in these units; however, debt service remains a significant portion of the expenditures in some units and cannot be reduced in the short term. Additional cost reduction opportunities are being considered, and we are working with Lamar Institute of Technology (LIT) to better understand the costs associated with the services provided to LIT students and how LIT may contribute. Food Services revenues are budgeted to return to pre-pandemic levels. Housing revenues are expected to remain stable and expenditure budgets include significant increases in capital enhancement and physical plant maintenance to begin addressing a significant backlog of deferred maintenance.

- **Higher Education Funds**

Lamar University relies on Higher Education Funds (HEF) to address capital renewal and campus renovations needed to provide a safe environment supporting the activities of students, faculty, and staff. LU plans to utilize HEF funds to address the needs of an aging campus infrastructure and to renovate existing space to promote more efficient use and reduce facility operating costs.

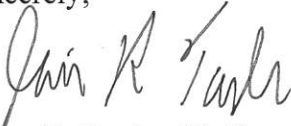
- **Planned Use of Fund Balance**

Our proposed budget outlines an overall surplus of approximately \$1.76M; this figure includes those unit fee-based units operating at a loss offset by those operating at a surplus. LU continues to undertake activities to manage our financial health, including close monitoring of revenues and expenses and management of our on-campus and online enrollment and associated cost structures to keep revenues and expenses in line over the long term.

Lamar University will continue to pursue on-going initiatives to move the mission of the university forward and fulfill our strategic plan. We continue to take action to manage our finances prudently, balancing the need for adequate reserves with investing in efforts to innovate, grow enrollment and improve student success, and enhance our research, scholarship, and artistic profile while continuing to navigate recovery from devastating natural disasters and trends in higher education.

Thank you for your review and consideration of the Fiscal Year 2022 operating budget proposal for Lamar University. As always, we are available to respond to any questions and to provide any additional information you may need.

Sincerely,



Jaime R. Taylor, Ph.D.
President



Jeremy C. Alltop, MSA
Vice President for Finance and Operations

LAMAR UNIVERSITY
Fiscal Year 2022 Operating Budget
Table of Contents

Summary Tables

Operating Budget Comparison Fiscal Years 2021 - 2022	3
Table A-1 Educational and General Funds Budgeted Revenues & Transfers	4
Table A-2 Educational and General Funds Budgeted Expenditures & Transfers	5
Table B-1 Designated Funds Budgeted Revenues & Transfers	6
Table B-2 Designated Funds Budgeted Expenditures & Transfers	7
Table C-1 Auxiliary Funds Budgeted Revenues & Transfers	8
Table C-2 Auxiliary Funds Budgeted Expenditures & Transfers	9
Matrix of Budgeted Operating Expenses	10
Recapitulation of Budgeted Revenues, Expenditures, Transfers and Use of Reserves	11

Operating Budgets

Revenues

Educational & General Funds	12
Designated Funds	13
Auxiliary Funds	14

Expenditures

Educational & General Funds	15
Designated Funds	18
Auxiliary Funds	21

Budget Detail

Proposed Expenditure Budgets by Unit	23
Proposed Revenue Budgets by Fund	48

Lamar University

Operating Budget Comparison

Fiscal Years 2021 - 2022

Expenditures	FY 2021	FY 2022	Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT
Salaries and Wages	86,976,584	92,620,686	5,644,102	6.49%
Benefits	29,453,439	31,367,345	1,913,906	6.50%
Operations	48,472,037	49,905,186	1,433,149	2.96%
Online Facilitation	23,386,189	24,632,000	1,245,811	5.33%
Scholarships	24,280,151	24,656,897	376,746	1.55%
Utilities/Insurance	4,323,287	4,689,691	366,404	8.48%
Room/Board Operations	9,662,475	11,648,571	1,986,096	20.55%
Travel	2,894,329	3,073,823	179,494	6.20%
HEF Capital	13,141,181	13,141,181	-	0.00%
Debt Service	16,718,595	16,541,019	(177,576)	-1.06%
Total Expenditure	259,308,267	272,276,399	12,968,132	5.00%

Revenues	FY 2021	FY 2022	Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT
Tuition	59,074,975	58,518,969	(556,006)	-0.94%
Online Tuition	36,431,114	39,446,754	3,015,640	8.28%
Appropriations	76,455,113	96,739,623	20,284,510	26.53%
Room and Board	19,468,600	19,952,376	483,776	2.48%
Institutional Fees	41,390,851	46,748,105	5,357,254	12.94%
Sales, Services, Auxiliary	5,601,947	5,997,658	395,711	7.06%
Revenue Other	15,240,250	6,640,817	(8,599,433)	-56.43%
Total Revenue	253,662,850	274,044,302	20,381,452	8.03%

<i>Budgeted Reserve Use</i>	5,645,417	(1,767,903)	(7,413,320)	-131.32%
-----------------------------	-----------	-------------	-------------	----------

Lamar University

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Total Statutory Tuition and Fees	\$	18,786,167	\$	18,560,646	\$	(225,521) (1.20)%
State Appropriation						
Bill Pattern General Revenue	\$	45,762,846	\$	65,317,536	\$	19,554,690 42.73 %
Benefits	\$	14,525,676	\$	15,230,906	\$	705,230 4.86 %
Higher Education Fund	\$	13,141,181	\$	13,141,181	\$	- - %
Hazlewood Reimbursement	\$	-	\$	-	\$	- - %
Other	\$	-	\$	-	\$	- - %
Total State Appropriations	\$	73,429,703	\$	93,689,623	\$	20,259,920 27.59 %
Other Revenue	\$	398,586	\$	410,000	\$	11,414 2.86 %
Total Revenues	\$	92,614,456	\$	112,660,269	\$	20,045,813 21.64 %
Transfers In						
Designated Tuition	\$	14,250,000	\$	5,716,817	\$	(8,533,183) (59.88)%
Technology Service Fee	\$	-	\$	-	\$	- - %
Other	\$	-	\$	-	\$	- - %
Total Transfers In	\$	14,250,000	\$	5,716,817	\$	(8,533,183) (59.88)%
Budgeted Fund Balances	\$	3,987,872	\$	-	\$	(3,987,872) (100.00)%
Total Budgeted Funds	\$	110,852,328	\$	118,377,086	\$	7,524,758 6.79 %

Lamar University

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$	54,565,337	\$	55,791,823	\$	1,226,486 2.25 %
Research / Organized Research	\$	2,791,561	\$	5,678,791	\$	2,887,230 103.43 %
Public Service	\$	194,571	\$	207,575	\$	13,004 6.68 %
Academic Support	\$	4,680,586	\$	5,876,890	\$	1,196,304 25.56 %
Student Service Support	\$	6,811,493	\$	6,594,175	\$	(217,318) (3.19)%
Institutional Support	\$	19,065,283	\$	18,098,627	\$	(966,656) (5.07)%
Plant Support	\$	5,388,115	\$	8,458,424	\$	3,070,309 56.98 %
Scholarships & Fellowships	\$	-	\$	-	\$	- - %
Total Expenditures	\$	93,496,946	\$	100,706,305	\$	7,209,359 7.71 %
Transfers Out						
TPEG	\$	3,025,410	\$	3,050,000	\$	24,590 0.81 %
TRB Debt Service	\$	6,405,349	\$	6,324,000	\$	(81,349) (1.27)%
HEF - Debt Service	\$	-	\$	-	\$	- - %
HEF - Plant	\$	7,741,181	\$	8,241,181	\$	500,000 6.46 %
Other	\$	183,442	\$	55,600	\$	(127,842) (69.69)%
Total Transfers Out	\$	17,355,382	\$	17,670,781	\$	315,399 1.82 %
Total Budgeted Expenditures & Transfers Out	\$	110,852,328	\$	118,377,086	\$	7,524,758 6.79 %

Lamar University

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

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Tuition and Fees						
Designated Tuition	\$ 79,546,048		\$ 83,634,907		\$ 4,088,859	5.14 %
Institutional Services Fee	\$ -		\$ -		\$ -	- %
Advising Fee	\$ 657,906		\$ 627,493		\$ (30,413)	(4.62)%
Technology Use / Computer Service Fee	\$ 5,494,865		\$ 5,607,029		\$ 112,164	2.04 %
Environmental Service Fee	\$ -		\$ -		\$ -	- %
ID / One-Card Fee	\$ 298,000		\$ 298,000		\$ -	- %
Library Fee	\$ 2,918,927		\$ 2,981,806		\$ 62,879	2.15 %
International Education Fee	\$ 31,788		\$ 30,000		\$ (1,788)	(5.62)%
Student Publication Fee	\$ -		\$ -		\$ -	- %
Academic Program Fees	\$ 6,939,119		\$ 8,882,072		\$ 1,942,953	28.00 %
Distance Learning Fee	\$ 2,862,500		\$ 3,610,625		\$ 748,125	26.14 %
Records Fee	\$ 263,040		\$ 268,381		\$ 5,341	2.03 %
Recreation Fee	\$ -		\$ -		\$ -	- %
University Center Fee	\$ -		\$ -		\$ -	- %
International Study Fee	\$ -		\$ -		\$ -	- %
Repeat Fee	\$ -		\$ -		\$ -	- %
Other	\$ 969,552		\$ 1,628,125		\$ 658,573	67.93 %
Total Tuition and Fees	\$ 99,981,745		\$ 107,568,438		\$ 7,586,693	7.59 %
Investment Income	\$ 78,664		\$ 90,000		\$ 11,336	14.41 %
Other Revenue	\$ 1,377,710		\$ 1,476,910		\$ 99,200	7.20 %
Total Revenues	\$ 101,438,119		\$ 109,135,348		\$ 7,697,229	7.59 %
Transfers In						
TPEG	\$ 3,025,410		\$ 3,050,000		\$ 24,590	0.81 %
Auxiliary Funds	\$ 889,372		\$ 898,571		\$ 9,199	1.03 %
Other	\$ 384,000		\$ 200,000		\$ (184,000)	(47.92)%
Total Transfers In	\$ 4,298,782		\$ 4,148,571		\$ (150,211)	(3.49)%
Budgeted Fund Balances	\$ 1,657,545		\$ (2,964,378)		\$ (4,621,923)	(278.84)%
Total Budgeted Funds	\$ 107,394,446		\$ 110,319,541		\$ 2,925,095	2.72 %

Lamar University

**Table B 2
Designated Funds
Budgeted Expenditures**

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$	31,648,491	\$	36,330,837	\$	14.79 %
Research / Organized Research	\$	162,191	\$	499,718	\$	208.10 %
Public Service	\$	583,048	\$	593,330	\$	1.76 %
Academic Support	\$	14,374,376	\$	15,885,654	\$	10.51 %
Student Support	\$	4,015,478	\$	4,822,684	\$	20.10 %
Institutional Support	\$	8,605,770	\$	14,031,414	\$	63.05 %
Plant Support	\$	8,122,612	\$	6,271,077	\$	(22.79)%
Scholarships & Fellowships	\$	14,631,410	\$	14,486,000	\$	(0.99)%
Total Expenditures	\$	82,143,376	\$	92,920,714	\$	13.12 %
Transfers Out						
System Assessment	\$	1,744,440	\$	1,609,400	\$	(7.74)%
Debt Service	\$	204,841	\$	207,877	\$	1.48 %
E&G	\$	14,250,000	\$	5,716,817	\$	(59.88)%
Auxiliary	\$	9,051,789	\$	9,864,733	\$	8.98 %
Other	\$	-	\$	-	\$	- %
Total Transfers Out	\$	25,251,070	\$	17,398,827	\$	(31.10)%
Total Budgeted Expenditures & Transfers Out	\$	107,394,446	\$	110,319,541	\$	2.72 %

Lamar University

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

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Fees						
Athletic Fee	\$ 1,396,592	\$	1,321,763	\$	(74,829)	(5.36)%
Medical Service Fee	\$ 845,577	\$	819,705	\$	(25,872)	(3.06)%
Student Service Fee	\$ 3,742,790	\$	3,896,827	\$	154,037	4.12 %
Recreational Sport Fee	\$ 1,391,827	\$	1,344,827	\$	(47,000)	(3.38)%
Student Center Fee	\$ 1,484,103	\$	1,508,167	\$	24,064	1.62 %
Student Bus Fee	\$ -	\$	-	\$	-	- %
ID Card Fee	\$ -	\$	-	\$	-	- %
Other	\$ 242,290	\$	199,603	\$	(42,687)	(17.62)%
Total Fees	\$ 9,103,179	\$	9,090,892	\$	(12,287)	(0.13)%
Sales and Services						
Housing	\$ 13,037,596	\$	13,522,628	\$	485,032	3.72 %
Dining	\$ 6,431,004	\$	6,429,748	\$	(1,256)	(0.02)%
Parking	\$ 479,390	\$	457,103	\$	(22,287)	(4.65)%
Athletics	\$ 2,554,000	\$	2,597,000	\$	43,000	1.68 %
Bookstore	\$ 248,075	\$	200,940	\$	(47,135)	(19.00)%
Other	\$ 106,460	\$	220,253	\$	113,793	106.89 %
Total Sales and Services	\$ 22,856,525	\$	23,427,672	\$	571,147	2.50 %
Investment Income	\$ -	\$	-	\$	-	- %
Other Income	\$ 50,000	\$	-	\$	(50,000)	(100.00)%
Total Revenues	\$ 32,009,704	\$	32,518,564	\$	508,860	1.59 %
Transfers In						
Designated Tuition	\$ 9,051,789	\$	9,864,733	\$	812,944	8.98 %
Other	\$ -	\$	-	\$	-	- %
Total Transfers In	\$ 9,051,789	\$	9,864,733	\$	812,944	8.98 %
Budgeted Fund Balances	\$ (928,060)	\$	1,196,475	\$	2,124,535	(228.92)%
Total Budgeted Funds	\$ 40,133,433	\$	43,579,772	\$	3,446,339	8.59 %

Lamar University

Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Athletic Fee	\$	-	\$	-	\$	- %
Medical Service Fee	\$	1,378,902	\$	1,283,318	\$	(95,584) (6.93)%
Student Service Fee	\$	1,507,429	\$	1,498,377	\$	(9,052) (0.60)%
Recreational Sport Fee	\$	1,062,742	\$	1,027,114	\$	(35,628) (3.35)%
Student Center Fee	\$	784,816	\$	790,936	\$	6,120 0.78 %
Student Bus Fee	\$	-	\$	-	\$	- %
ID Card Fee	\$	-	\$	-	\$	- %
Total Fee Based Expenditures	\$	4,733,889	\$	4,599,745	\$	(134,144) (2.83)%
Housing	\$	5,184,524	\$	7,193,571	\$	2,009,047 38.75 %
Dining	\$	5,150,905	\$	5,557,740	\$	406,835 7.90 %
Parking	\$	177,209	\$	257,103	\$	79,894 45.08 %
Athletics	\$	13,608,131	\$	13,832,172	\$	224,041 1.65 %
Bookstore	\$	299,377	\$	200,940	\$	(98,437) (32.88)%
Other	\$	1,093,123	\$	886,388	\$	(206,735) (18.91)%
Total Sales & Services Based Expenditures	\$	25,513,269	\$	27,927,914	\$	2,414,645 9.46 %
Transfers Out						
Debt Service						
Medical Service	\$	-	\$	-	\$	- %
Athletics	\$	1,576,250	\$	1,580,500	\$	4,250 0.27 %
Student Center	\$	1,525,087	\$	1,563,158	\$	38,071 2.50 %
Student Service	\$	-	\$	-	\$	- %
Housing	\$	5,098,899	\$	5,117,773	\$	18,874 0.37 %
Dining	\$	311,695	\$	312,111	\$	416 0.13 %
Parking and Public Safety	\$	-	\$	-	\$	- %
Recreational Sports	\$	1,413,032	\$	1,380,000	\$	(33,032) (2.34)%
Other	\$	-	\$	-	\$	- %
Real Estate Rental	\$	-	\$	-	\$	- %
Vending	\$	-	\$	-	\$	- %
Designated Funds	\$	889,372	\$	898,571	\$	9,199 1.03 %
Other	\$	-	\$	200,000	\$	200,000 100.00 %
Total Transfers Out	\$	10,814,335	\$	11,052,113	\$	237,778 2.20 %
Total Budgeted Expenditures & Transfers Out	\$	41,061,493	\$	43,579,772	\$	2,518,279 6.13 %

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	\$ 49,282,243	\$ 1,864,398	\$ 404,508	\$ 10,080,749	\$ 6,682,151	\$ 9,961,436	\$ 6,969,833	\$ -	\$ 7,375,368	\$ 92,620,686
Benefits	13,922,232	526,692	114,274	2,847,813	1,887,708	8,016,105	1,968,977	-	2,083,544	31,367,345
Travel	470,850	195,700	9,400	198,950	203,500	221,900	30,500	-	1,743,078	3,073,878
O&M	19,736,761	1,803,761	181,606	7,186,937	2,234,022	9,585,646	3,611,064	-	16,646,817	60,986,614
Utilities	119,479	19,395	12,873	2,591	4,230	522,398	1,843,261	-	2,559,080	5,083,306
Capital	238,958	395,807	-	51,810	6,344	232,641	52,418	-	607,782	1,585,760
Other	8,352,138	1,372,755	78,244	1,393,694	398,904	3,589,916	253,448	14,486,000	1,511,990	31,437,089
Total Budget	\$ 92,122,660	\$ 6,178,509	\$ 800,905	\$ 21,762,544	\$ 11,416,859	\$ 32,130,041	\$ 14,729,501	\$ 14,486,000	\$ 32,527,659	\$ 226,154,678

Lamar University
Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves
For Fiscal Year Ending 2022

	Estimated	Transfers	Budgeted	Total	Budgeted	Transfers	Total	Net
	Revenues	In	Use of	Budgeted	Expenditures	Out	Budgeted	Transfers *
			Reserves	Sources			Uses	
Educational & General	\$ 112,660,269	\$ 5,716,817	\$ -	\$ 118,377,086	\$ (100,706,305)	\$ (17,670,781)	\$ (118,377,086)	\$ (11,953,964)
Designated	\$ 109,135,348	\$ 4,148,571	\$ (2,964,378)	\$ 110,319,541	\$ (92,920,714)	\$ (17,398,827)	\$ (110,319,541)	\$ (13,250,256)
Auxiliary Enterprises	\$ 32,518,564	\$ 9,864,733	\$ 1,196,475	\$ 43,579,772	\$ (32,527,659)	\$ (11,052,113)	\$ (43,579,772)	\$ (1,187,380)
Total	\$ 254,314,181	\$ 19,730,121	\$ (1,767,903)	\$ 272,276,399	\$ (226,154,678)	\$ (46,121,721)	\$ (272,276,399)	\$ (26,391,600)

Lamar University
Educational and General
Budgeted Revenue and Transfers In
FY 2022

Index	Description	FY 2021 Approved Budget	FY 2022 Proposed Budget	Variance	Change
Revenue					
120141	TALH Grant (TEA)	\$ 260,000	\$ 260,000	\$ -	0.0%
130500	Bill Pattern General Revenue	32,237,116	40,633,219	8,396,103	26.0%
130500	Tuition Revenue Bond Retirement	6,405,348	6,324,000	(81,348)	-1.3%
130500	Workers' Compensation Insurance	107,615	-	(107,615)	-100.0%
130500	Research Development Fund	123,317	167,099	43,782	35.5%
130500	Academy in the Humanities	137,065	141,074	4,009	2.9%
130500	Hazardous Substance Research Center	129,082	132,858	3,776	2.9%
130500	Air Quality Initiative	208,598	214,700	6,102	2.9%
130500	Center-Advances in Study Port Mgmt	871,522	897,016	25,494	2.9%
130500	Center for Water and Air Quality	352,453	362,764	10,311	2.9%
130500	Center for Midstream Management	876,850	902,500	25,650	2.9%
130500	Spindletop Museum	13,131	13,515	384	2.9%
130500	Small Business Development Center	80,082	82,425	2,343	2.9%
130500	Community Outreach	35,056	36,082	1,026	2.9%
130500	Spindletop Teaching Center	59,928	-	(59,928)	-100.0%
130500	Center for Resiliency	-	2,500,000	2,500,000	100.0%
130500	Institutional Enhancement	4,125,683	12,910,284	8,784,601	212.9%
130502	HEF	13,141,181	13,141,181	-	0.0%
130505	Benefit Appropriations	14,525,676	15,230,906	705,230	4.9%
130510	Tuition	18,767,261	18,541,646	(225,615)	-1.2%
130511	Lab Fee	18,906	19,000	94	0.5%
130514	Interest Revenue	138,586	150,000	11,414	8.2%
Total E&G Budgeted Revenue		\$ 92,614,456	\$ 112,660,269	\$ 20,045,813	21.6%
Transfers In					
130503	Non-Mandatory Operating Transfer In - Designated Tuition	\$ 14,250,000	\$ 5,716,817	\$ (8,533,183)	-59.9%
Total E&G Budgeted Transfers In		\$ 14,250,000	\$ 5,716,817	\$ (8,533,183)	-59.9%
Total E&G Budgeted Revenue & Transfers		\$ 106,864,456	\$ 118,377,086	\$ 11,512,630	10.8%

Lamar University
Designated Funds
Budgeted Revenue and Transfers In
FY 2022

Index	Description	FY 2021 Approved Budget	FY 2022 Proposed Budget	Variance	Change
Revenue					
320151	Application Fee	\$ 352,451	\$ 352,451	\$ -	0.0%
320199	Distance Education Fee	2,862,500	3,610,625	748,125	26.1%
320302	Center for Academic Success	657,906	627,493	(30,413)	-4.6%
320402	Center of Study Abroad Fee	31,788	30,000	(1,788)	-5.6%
320472	Nursing Program Fee	180,856	226,612	45,756	25.3%
320473	Nursing Application Fee	13,940	13,940	-	0.0%
320603	College of Business Program Fee	313,365	926,182	612,817	195.6%
320606	Lamar CICE Operating	30,000	34,200	4,200	100.0%
320701	Professional Services Testing-Education	5,710	5,710	-	0.0%
320702	Higher Education Partnership	36,431,114	39,446,754	3,015,640	8.3%
320702	Higher Education Partnership Administrative Fee	6,939,119	8,882,072	1,942,953	28.0%
320713	Educator Prep Program Fee	12,160	12,160	-	0.0%
320865	Port Management Workshops	-	25,000	25,000	100.0%
321033	Hearing Aides	218,000	218,000	-	0.0%
321101	Library Services Student Fee	2,918,927	2,981,806	62,879	2.2%
321101	LIT Student Library Revenue	295,000	295,000	-	0.0%
321102	Library Charges and Fines	10,000	10,000	-	0.0%
321204	Graduate Studies Application Fee	4,000	4,000	-	0.0%
330016	Institutional Royalties	-	70,000	70,000	100.0%
330113	University Contingency	25,000	25,000	-	100.0%
330131	Cardinal One Card Fee	298,000	298,000	-	0.0%
330131	Interest Investments	78,664	90,000	11,336	14.4%
330159	Component Services Revenue	700,000	700,000	-	0.0%
330301	Information Technology	5,494,865	5,607,029	112,164	2.0%
330510	Tuition	40,307,714	39,977,323	(330,391)	-0.8%
330510	University Services Fee	2,807,220	4,210,830	1,403,610	100.0%
330512	Transcripts	263,040	268,381	5,341	2.0%
330516	Miscellaneous Income	40,000	40,000	-	0.0%
330518	Tuition Service Fee	92,780	92,780	-	0.0%
330524	Miscellaneous Student	39,000	39,000	-	0.0%
350031	Alumni Affairs	10,000	10,000	-	0.0%
350051	University Reception Center	5,000	5,000	-	0.0%
Total Designated Budgeted Revenue		\$ 101,438,119	\$ 109,135,348	\$ 7,697,229	7.6%
Transfers In					
330174	Mandatory Transfers In for TPeg Grants	\$ 3,025,410	\$ 3,050,000	\$ 24,590	0.8%
330190	Non-Mand Food Service Transfer Overhead	128,620	192,892	64,272	100.0%
330190	Non-Mand Cardinal Village Transfer Overhead	260,752	405,679	144,927	100.0%
330190	Non-Mandatory Transfer In Food Service for Scholarships	500,000	-	(500,000)	-100.0%
330190	Non-Mandatory Transfer In Housing for Scholarships	-	300,000	300,000	100.0%
330616	Non-Mandatory Transfer In - Restricted to Cardinal Scholar	384,000	200,000	(184,000)	-47.9%
Total Designated Budgeted Transfers In		\$ 4,298,782	\$ 4,148,571	\$ (150,211)	-3.5%
Total Designated Budgeted Revenue & Transfers		\$ 105,736,901	\$ 113,283,919	\$ 7,547,018	7.1%

Lamar University
Auxiliary Funds
Budgeted Revenue and Transfers In
FY 2022

Index	Description	FY 2021 Approved Budget	FY 2022 Proposed Budget	Variance	Change
Revenue					
510101	Auxiliary Gifts	\$ 50,000	\$ -	\$ (50,000)	-100.0%
520407	LU Publishing	19,110	17,008	(2,102)	-11.0%
530105	University Vending	-	150,000	150,000	100.0%
530235	Special Athletic Events	25,600	25,000	(600)	-2.3%
530601	Parking Fees	479,390	457,103	(22,287)	-4.6%
541002	Orientation	100,000	100,000	-	0.0%
541023	University Press	15,000	3,000	(12,000)	-80.0%
542011	Montagne Center	46,750	25,245	(21,505)	-46.0%
542031	Student Recreational Sports	1,391,827	1,344,827	(47,000)	-3.4%
542061	Student Health Center	845,577	819,705	(25,872)	-3.1%
542071	Student Setzer Center	1,484,103	1,508,167	24,064	1.6%
545000	Student Services	3,742,790	3,896,827	154,037	4.1%
545001	Career and Testing Center	142,290	99,603	(42,687)	-30.0%
547001	Student Housing Cardinal Village	13,037,596	13,522,628	485,032	3.7%
547012	Student Food Services	6,431,004	6,429,748	(1,256)	0.0%
547021	Barnes and Noble Bookstore	248,075	200,940	(47,135)	-19.0%
560000	Student Athletic Fee	1,396,592	1,321,763	(74,829)	-5.4%
560003	Athletic Business Office	20,000	20,000	-	0.0%
560004	Athletic Souvenirs	50,000	50,000	-	0.0%
560005	Athletic Corporate Sponsorship	335,000	355,000	20,000	6.0%
560006	Cardinal Club	135,000	150,000	15,000	11.1%
560082	Southland Conference	687,000	687,000	-	0.0%
561011	Men's Baseball	60,000	60,000	-	0.0%
561021	Men's Basketball	395,000	403,000	8,000	2.0%
561022	Men's Basketball Parking	2,000	2,000	-	0.0%
561071	Men's Football	550,000	550,000	-	0.0%
561072	Men's Football Suites	150,000	150,000	-	0.0%
561073	Men's Football Parking	50,000	50,000	-	0.0%
565011	Women's Basketball	100,000	100,000	-	0.0%
565051	Women's Volleyball	2,500	2,500	-	0.0%
565071	Women's Soccer	5,000	5,000	-	0.0%
565081	Women's Softball	12,500	12,500	-	0.0%
Total Auxiliary Budgeted Revenue		\$ 32,009,704	\$ 32,518,564	\$ 508,860	1.6%
Transfers In					
542012	Non-Mand Transfer-In Designated to Montagne	-	360,000	360,000	100.0%
561000	Non-Mand Transfer-In Designated to Athletics	9,051,789	9,504,733	452,944	5.0%
Total Auxiliary Budgeted Transfers In		\$ 9,051,789	\$ 9,864,733	\$ 812,944	9.0%
Total Auxiliary Budgeted Revenue & Transfers		\$ 41,061,493	\$ 42,383,297	\$ 1,321,804	3.2%

Lamar University
Educational and General
Budgeted Expenditures and Transfers Out
FY 2022

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2021 Approved Budget	FY 2022 Proposed Budget	Variance	Change
INSTRUCTION										
College of Arts and Science										
220400	College of Arts and Science	\$ 1,397,000	\$ 213,400	\$ 574,093	\$ -	\$ 421,788	\$ 1,932,781	\$ 2,606,281	\$ 673,500	34.8%
220411	Biology	846,975	94,392	265,936	-	-	1,182,678	1,207,303	24,625	2.1%
220421	Chemistry	747,519	118,227	244,573	-	-	1,221,193	1,110,319	(110,874)	-9.1%
220425	Physics	611,237	120,146	206,616	-	-	936,170	937,999	1,829	0.2%
220441	English and Modern Languages	1,883,222	108,390	562,630	-	-	2,815,068	2,554,242	(260,826)	-9.3%
220451	Earth Space Science	373,021	111,484	136,873	-	-	624,774	621,378	(3,396)	-0.5%
220461	History	684,153	25,008	200,338	-	-	785,212	909,499	124,287	15.8%
220471	Nursing	2,634,668	390,776	854,688	-	-	3,872,111	3,880,132	8,021	0.2%
220481	Political Science	562,837	-	159,001	-	-	717,359	721,838	4,479	0.6%
220491	Psychology	553,912	63,701	174,476	-	-	812,982	792,089	(20,893)	-2.6%
220501	Sociology, Social Work, Criminal Justice	1,288,922	32,467	373,292	-	-	1,687,538	1,694,681	7,143	0.4%
220541	Computer Science	879,530	189,546	302,014	-	-	1,654,975	1,371,090	(283,885)	-17.2%
220551	Mathematics	1,405,034	104,448	426,429	-	-	2,114,066	1,935,911	(178,155)	-8.4%
220561	University Studies	84,306	161,899	69,553	-	-	213,492	315,758	102,266	47.9%
		\$13,952,336	\$ 1,733,884	\$ 4,550,512	\$ -	\$ 421,788	\$ 20,570,399	\$ 20,658,520	\$ 88,121	0.4%
College of Business										
220600	College of Business	\$ 518,630	\$ 142,525	\$ 228,701	\$ -	\$ 148,406	\$ 783,210	\$ 1,038,262	\$ 255,052	32.6%
220611	Accounting and Business Law	1,483,599	15,000	423,354	-	-	1,814,899	1,921,953	107,054	5.9%
220621	Economics and Finance	609,701	-	172,241	-	-	1,265,994	781,942	(484,052)	-38.2%
220631	Information Systems and Analysis	843,338	-	238,243	-	-	1,210,175	1,081,581	(128,594)	-10.6%
220641	Management and Marketing	1,249,039	-	352,854	-	-	1,907,354	1,601,893	(305,461)	-16.0%
220681	Construction Management	292,581	33,465	92,108	-	-	417,339	418,154	815	0.2%
		\$ 4,996,888	\$ 190,990	\$ 1,507,501	\$ -	\$ 148,406	\$ 7,398,971	\$ 6,843,785	\$ (555,186)	-7.5%
College of Education and Human Development										
220700	College of Education & Human Dev.	\$ 1,128,757	\$ 769,360	\$ 591,769	\$ -	\$ 196,639	\$ 2,118,263	\$ 2,686,525	\$ 568,262	26.8%
220703	Professional Services	-	30,918	8,734	-	-	39,575	39,652	77	0.2%
220711	Educational Leadership	2,415,301	105,918	712,244	-	-	2,749,949	3,233,463	483,514	17.6%
220721	Family and Consumer Sciences	766,599	59,758	233,446	-	-	1,153,423	1,059,803	(93,620)	-8.1%
220731	Health and Kinesiology	769,044	41,850	229,078	-	-	1,137,795	1,039,972	(97,823)	-8.6%
220741	Professional Pedagogy	698,285	73,233	217,954	-	-	1,720,358	989,472	(730,886)	-42.5%
220776	Counseling and Special Populations	1,185,641	96,988	362,427	-	300	1,662,856	1,645,356	(17,500)	-1.1%
		\$ 6,963,627	\$ 1,178,025	\$ 2,355,652	\$ -	\$ 196,939	\$ 10,582,219	\$ 10,694,243	\$ 112,024	1.1%
College of Engineering										
220811	College of Engineering	\$ 304,377	\$ 775,422	\$ 349,965	\$ -	\$ 159,014	\$ 1,140,950	\$ 1,588,778	\$ 447,828	39.3%
220831	Chemical Engineering	1,299,928	77,273	389,059	-	-	1,975,890	1,766,260	(209,630)	-10.6%
220841	Civil Engineering	621,858	25,759	182,952	-	-	888,278	830,569	(57,709)	-6.5%
220851	Electrical Engineering	988,669	29,414	287,608	-	-	1,144,316	1,305,691	161,375	14.1%
220861	Industrial Engineering	865,847	31,013	253,363	-	-	1,105,967	1,150,223	44,256	4.0%
220871	Mechanical Engineering	940,399	39,561	276,839	-	-	1,254,755	1,256,799	2,044	0.2%
		\$ 5,021,078	\$ 978,442	\$ 1,739,786	\$ -	\$ 159,014	\$ 7,510,156	\$ 7,898,320	\$ 388,164	5.2%
College of Fine Arts and Communication										
221000	College of Fine Arts & Communication	\$ 505,014	\$ 129,190	\$ 227,445	\$ -	\$ 170,912	\$ 764,015	\$ 1,032,561	\$ 268,546	35.1%
221011	Art	766,097	64,400	234,615	-	-	1,131,113	1,065,112	(66,001)	-5.8%
221013	Dishman Art Museum	-	58,999	16,667	-	-	108,873	75,666	(33,207)	-30.5%
221021	Communication	820,208	175,856	281,388	-	-	1,411,100	1,277,452	(133,648)	-9.5%
221031	Deaf Studies and Deaf Education	604,361	167,131	217,946	-	-	1,023,552	989,438	(34,114)	-3.3%
221032	Speech and Hearing Services	1,104,956	147,777	353,897	-	-	1,465,006	1,606,630	141,624	9.7%
221041	Music	1,231,979	30,000	356,509	-	-	1,736,293	1,618,488	(117,805)	-6.8%
221042	Theatre and Dance	410,049	48,000	129,399	-	-	617,160	587,448	(29,712)	-4.8%
		\$ 5,442,664	\$ 821,353	\$ 1,817,866	\$ -	\$ 170,912	\$ 8,257,112	\$ 8,252,795	\$ (4,317)	-0.1%
Academic Affairs										
220008	University Study Abroad	\$ -	\$ 66,758	\$ 19,425	\$ -	\$ 2,003	\$ 93,898	\$ 88,186	\$ (5,712)	-6.1%
220079	Strategic Initiatives - Instruction	500,000	500,000	282,500	-	-	-	1,282,500	1,282,500	100.0%
220199	Distance Education	-	55,622	16,184	-	1,668	-	73,474	73,474	100.0%
220016	Science, Technology & Research	-	-	-	-	-	152,582	-	(152,582)	-100.0%
		\$ 500,000	\$ 622,380	\$ 318,109	\$ -	\$ 3,671	\$ 246,480	\$ 1,444,160	\$ 1,197,680	485.9%
RESEARCH										
220007	Undergraduate Research	\$ 9,600	\$ 27,625	\$ 10,750	\$ -	\$ 829	\$ -	\$ 48,804	\$ 48,804	100.0%
220201	Research Development	-	-	-	167,099	-	126,925	167,099	40,174	31.7%
220803	Center for Midstream Management	48,660	214,500	76,256	632,566	6,774	975,000	978,756	3,756	0.4%
220821	TX Hazardous Waste Research Center	989	47,111	13,996	83,315	1,443	134,622	146,854	12,232	9.1%
220843	Center for Water and Air Quality	99,424	59,140	45,922	200,207	3,993	312,999	408,686	95,687	30.6%
220864	Center-Port Management Studies	311,621	309,709	179,639	261,126	14,560	1,018,172	1,076,655	58,483	5.7%
220881	Texas Air Research Center	989	82,306	24,237	128,906	2,499	223,843	238,937	15,094	6.7%
231001	Center for Resiliency	400,000	-	113,000	2,100,000	-	-	2,613,000	2,613,000	100.0%
		\$ 871,283	\$ 740,391	\$ 463,800	\$ 3,573,219	\$ 30,098	\$ 2,791,561	\$ 5,678,791	\$ 2,887,230	103.4%
PUBLIC SERVICE										
210110	Community Relations	\$ -	\$ 7,801	\$ 2,270	\$ 28,047	\$ 234	\$ 36,000	\$ 38,352	\$ 2,352	100.0%
220196	Gladys City Museum	-	49,273	14,337	-	1,478	63,069	65,088	2,019	3.2%
220671	Small Business Development Center	-	74,611	21,710	5,576	2,238	95,502	104,135	8,633	9.0%
		\$ -	\$ 131,685	\$ 38,317	\$ 33,623	\$ 3,950	\$ 194,571	\$ 207,575	\$ 13,004	6.7%
ACADEMIC SUPPORT										
220080	Strategic Initiatives - Academic Support	\$ -	\$ 500,000	\$ 141,250	\$ -	\$ -	\$ -	\$ 641,250	\$ 641,250	100.0%
220101	Senior Associate Provost	-	-	-	-	-	46,080	-	(46,080)	-100.0%
220141	TX Academy Leadership In Humanity	-	211,629	61,579	345,232	6,348	616,312	624,788	8,476	1.4%
220171	Disability Resource Center	-	522,581	150,253	-	9,287	895,270	682,121	(213,149)	-23.8%
220303	Quality Enhancement Program	-	-	-	-	-	138,702	-	(138,702)	-100.0%

Lamar University
Educational and General
Budgeted Expenditures and Transfers Out
FY 2022

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2021 Approved Budget	FY 2022 Proposed Budget	Variance	Change
220401	Dean of Arts and Sciences	-	241,889	68,334	-	-	583,529	310,223	(273,306)	-46.8%
220601	Dean of Business	-	202,914	57,323	-	-	484,292	260,237	(224,055)	-46.3%
220701	Dean Education and Human Development	59,275	35,838	26,869	-	-	121,745	121,982	237	0.2%
220801	Dean of Engineering	-	79,205	22,375	-	-	687,602	101,580	(586,022)	-85.2%
220902	Excet Office	-	109,212	30,852	-	-	139,791	140,064	273	0.2%
221001	Dean of Fine Arts and Communications	-	134,727	38,060	-	-	172,451	172,787	336	0.2%
221201	Graduate Studies	-	89,762	26,119	-	2,693	358,668	118,574	(240,094)	-66.9%
221301	Honors Program	-	154,063	44,829	-	4,622	222,323	203,514	(18,809)	-8.5%
221411	Center Teaching & Learning Enhancement	8,000	51,507	17,129	-	1,125	113,821	77,761	(36,060)	-31.7%
230301	Information Management	-	488,014	142,742	-	17,267	-	648,023	648,023	100.0%
230311	IT Service Desk	-	225,849	65,717	-	6,777	-	298,343	298,343	100.0%
230341	IT Operations	-	668,801	194,443	-	19,493	-	882,737	882,737	100.0%
230361	IT Client Computing & Networking	-	373,138	108,574	-	11,194	-	492,906	492,906	100.0%
921101	Library Services	-	-	-	100,000	-	100,000	100,000	-	0.0%
		\$ 67,275	\$ 4,089,129	\$ 1,196,448	\$ 445,232	\$ 78,806	\$ 4,680,586	\$ 5,876,890	\$ 1,196,304	25.6%
STUDENT SERVICES										
220010	Scholarships	\$ -	\$ 145,069	\$ 42,211	\$ -	\$ 4,351	\$ 185,688	\$ 191,631	\$ 5,943	3.2%
220111	Enrollment Services	-	859,284	250,030	-	25,778	916,481	1,135,092	218,611	23.9%
220114	Area Recruiting	-	744,143	216,537	-	22,358	1,056,886	983,038	(73,848)	-7.0%
220151	Registrar	-	553,258	160,984	-	16,596	710,154	730,838	20,684	2.9%
220155	Enrollment Management	-	114,403	33,288	-	3,432	540,564	151,123	(389,441)	-72.0%
220156	Undergraduate Advising Center	-	920,730	267,909	-	27,621	1,270,746	1,216,260	(54,486)	-4.3%
220301	Welcome Center	-	50,016	14,553	-	1,500	-	66,069	66,069	100.0%
220302	Center for Academic Success	-	321,853	94,318	-	12,016	414,537	428,187	13,650	3.3%
221401	Center of General Studies	-	-	-	-	-	207,231	-	(207,231)	-100.0%
230132	Cashiering	-	157,312	45,774	-	4,720	201,359	207,806	6,447	3.2%
230171	Student Financial Aid	-	956,620	278,353	-	28,699	1,225,434	1,263,672	38,238	3.1%
240001	Vice President Student Affairs	-	106,138	30,883	-	3,184	82,413	140,205	57,792	70.1%
245001	Career and Testing Center	-	60,753	17,678	-	1,823	-	80,254	80,254	100.0%
		\$ -	\$ 4,989,579	\$ 1,452,518	\$ -	\$ 152,078	\$ 6,811,493	\$ 6,594,175	\$ (217,318)	-3.2%
INSTITUTIONAL SUPPORT										
210101	Office of President	\$ -	\$ 138,045	\$ 40,168	\$ -	\$ 4,141	\$ 412,320	\$ 182,354	\$ (229,966)	-55.8%
217001	Diversity and Inclusion Affairs	-	156,595	45,456	-	4,311	204,342	206,362	2,020	1.0%
217002	International Student Services	-	222,410	64,716	-	6,673	394,812	293,799	(101,013)	-25.6%
217006	Veteran's Affairs	-	123,529	35,944	-	3,706	158,117	163,179	5,062	3.2%
220001	Provost & VP for Academic Affairs	25,000	117,185	41,161	-	3,516	177,116	186,862	9,746	5.5%
220006	Provost & VP for Acad Affairs Contingency	145,000	-	40,963	-	-	-	185,963	185,963	100.0%
220131	VP Info Mgmt & Decision Support	-	361,200	105,100	-	10,837	595,514	477,137	(118,377)	-19.9%
220161	Planning and Assessment	-	182,147	53,000	-	5,464	277,948	240,611	(37,337)	-13.4%
220202	Sponsored Program Administration	-	330,350	96,124	-	9,911	585,219	436,385	(148,834)	-25.4%
221412	Web Communications	-	285,558	83,090	-	8,566	365,514	377,214	11,700	3.2%
230001	VP for Finance and Operations	-	156,399	45,508	-	4,692	457,591	206,599	(250,992)	-54.9%
230018	Strategic Initiatives - Institution	-	500,000	141,250	-	-	-	641,250	641,250	100.0%
230101	Campus Operations	-	155,072	45,122	-	4,653	176,026	284,847	28,821	16.4%
230102	Payment Services	-	187,365	54,519	-	5,621	234,537	247,505	12,968	5.5%
230110	Financial Services	-	262,693	76,437	-	7,881	714,016	347,011	(367,005)	-51.4%
230111	Reporting, Compliance & Post Award	-	240,273	69,913	-	7,208	354,172	317,394	(36,778)	-10.4%
230121	Budget and Analysis	-	182,388	53,070	-	5,472	233,457	240,930	7,473	3.2%
230131	Student Business Services	-	327,774	95,256	-	9,417	537,901	432,447	(105,454)	-19.6%
230138	State Office of Risk Management	-	-	-	240,000	-	170,000	240,000	70,000	41.2%
230141	Contracts Administration	-	-	-	-	-	149,852	-	(149,852)	-100.0%
230151	Payroll	-	226,320	65,853	-	6,789	272,618	298,962	26,344	9.7%
230161	Procurement Services	-	385,891	112,285	-	11,578	530,639	509,754	(20,885)	-3.9%
230162	Logistical Support	-	243,404	71,876	-	11,024	313,371	326,304	12,933	4.1%
230401	Human Resources	-	778,614	226,557	-	23,359	1,131,478	1,028,530	(102,948)	-9.1%
230501	Risk Management	-	75,853	22,071	-	2,276	218,723	100,200	(118,523)	-54.2%
230505	Benefits Expense	-	-	5,202,000	-	-	5,100,000	5,202,000	102,000	2.0%
250001	University Advancement	-	126,073	36,684	-	3,782	-	166,539	166,539	100.0%
250011	Marketing & Communications	-	29,137	8,478	-	874	-	38,489	38,489	100.0%
920001	Provost and VP for Academic Affairs	-	-	-	1,500,000	-	1,900,000	1,500,000	(400,000)	-21.1%
930159	Reserve for Operational Support	-	-	-	2,650,000	-	3,400,000	2,650,000	(750,000)	-22.1%
930341	IT Operations	-	-	-	300,000	-	-	300,000	300,000	100.0%
930351	IT Library Lab	-	-	-	350,000	-	-	350,000	350,000	100.0%
		\$ 170,000	\$ 5,794,275	\$ 6,932,601	\$ 5,040,000	\$ 161,751	\$ 19,065,283	\$ 18,098,627	\$ (966,656)	-5.1%
OPERATION & MAINTENANCE OF PLANT										
230201	Associate VP Facilities Management	\$ -	\$ 116,384	\$ 33,865	\$ -	\$ 3,492	\$ -	\$ 153,741	\$ 153,741	100.0%
230204	Building Maintenance	-	358,916	104,436	-	10,769	-	474,121	474,121	100.0%
230205	Utilities	-	-	-	2,519,691	-	2,352,087	2,519,691	167,604	7.1%
230231	Custodial Services	-	1,246,779	431,992	-	282,397	-	1,961,168	1,961,168	100.0%
230241	Grounds Maintenance	-	201,111	61,569	-	16,834	-	279,514	279,514	100.0%
230251	Energy Management	-	33,928	9,872	-	1,018	-	44,818	44,818	100.0%
230611	Police Department	-	2,191,369	648,934	-	105,743	2,959,164	2,946,046	(13,118)	-0.4%
230612	Texas Academy Security	-	60,050	17,473	-	1,802	76,864	79,325	2,461	3.2%
		\$ -	\$ 4,208,537	\$ 1,308,141	\$ 2,519,691	\$ 422,055	\$ 5,388,115	\$ 8,458,424	\$ 3,070,309	57.0%
Total E&G Budgeted Expenditures		\$37,985,151	\$25,478,670	\$23,681,251	\$11,611,765	\$ 1,949,468	\$ 93,496,946	\$100,706,305	\$ 7,209,359	7.7%

Lamar University
Educational and General
Budgeted Expenditures and Transfers Out
FY 2022

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2021 Approved Budget	FY 2022 Proposed Budget	Variance	Change
TRANSFERS OUT										
230508	Non-Mandatory - Transfer of HEF to Plant	\$ -	\$ -	\$ -	\$ 8,241,181	\$ -	\$ 7,741,181	\$ 8,241,181	\$ 500,000	6.5%
230901	Mandatory - TRB Debt Service	-	-	-	6,324,000	-	6,405,349	6,324,000	(81,349)	-1.3%
230209	Mandatory - MLPP Debt Service	-	-	-	55,600	-	183,442	55,600	(127,842)	-69.7%
230550	Mandatory - Transfer TPEG to Scholarships	-	-	-	3,050,000	-	3,025,410	3,050,000	24,590	0.8%
Total E&G Budgeted Transfers Out		\$ -	\$ -	\$ -	\$ 17,670,781	\$ -	\$ 17,355,382	\$ 17,670,781	\$ 315,399	1.8%
Total E&G Budgeted Expenditures & Transfers		\$37,985,151	\$25,478,670	\$23,681,251	\$29,282,546	\$ 1,949,468	\$110,852,328	\$118,377,086	\$ 7,524,758	6.8%

Lamar University
Designated Funds
Budgeted Expenditures and Transfers Out
FY 2022

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2021 Approved Budget	FY 2022 Proposed Budget	Variance	Change
INSTRUCTION										
College of Arts and Science										
420400	College of Arts and Science	\$ -	\$ -	\$ -	\$ 43,300	\$ -	\$ 31,481	\$ 43,300	\$ 11,819	37.5%
420411	Biology	-	-	-	81,000	-	85,224	81,000	(4,224)	-5.0%
420421	Chemistry	-	-	-	177,800	-	198,207	177,800	(20,407)	-10.3%
420425	Physics	-	-	-	34,000	-	34,002	34,000	(2)	0.0%
420441	English and Modern Languages	-	-	-	57,000	-	83,773	57,000	(26,773)	-32.0%
420442	Center for Philosophy Studies	-	-	-	-	-	21,860	-	(21,860)	-100.0%
420451	Earth Space Science	-	-	-	35,500	-	35,119	35,500	381	1.1%
420461	History	-	-	-	18,000	-	17,809	18,000	191	1.1%
420471	Nursing	-	-	-	176,000	-	201,767	176,000	(25,767)	-12.8%
420472	Nursing Program Fee	-	46,140	13,209	180,585	618	183,574	240,552	56,978	31.0%
420473	Nursing Application Fee	-	-	-	-	-	2,633	-	(2,633)	-100.0%
420481	Political Science	-	-	-	17,200	-	17,151	17,200	49	0.3%
420491	Psychology	-	-	-	28,500	-	28,439	28,500	61	0.2%
420501	Sociology, Social Work, Criminal Justice	-	-	-	22,300	-	22,287	22,300	13	0.1%
420502	Social Work Local	-	-	-	2,600	-	2,508	2,600	92	3.7%
420531	Writing Center	-	-	-	61,700	-	64,408	61,700	(2,708)	-4.2%
420541	Computer Science	-	-	-	85,200	-	87,251	85,200	(2,051)	-2.4%
420551	Mathematics	-	-	-	124,100	-	167,501	124,100	(43,401)	-25.9%
420561	University Studies	-	-	-	27,300	-	-	27,300	27,300	100.0%
		\$ -	\$ 46,140	\$ 13,209	\$ 1,172,085	\$ 618	\$ 1,284,994	\$ 1,232,052	\$ (52,942)	-4.1%
College of Business										
420600	College of Business	\$ -	\$ 24,034	\$ 6,993	\$ 150,000	\$ 721	\$ 145,294	\$ 181,748	\$ 36,454	25.1%
420603	College of Business Program Fee	177,632	337,258	148,504	202,000	10,788	223,425	876,182	652,757	292.2%
420611	Accounting and Business Law	-	-	-	-	-	9,623	-	(9,623)	-100.0%
420621	Economics and Finance	-	-	-	-	-	3,463	-	(3,463)	-100.0%
420631	Information Systems and Analysis	-	-	-	-	-	2,465	-	(2,465)	-100.0%
420641	Management and Marketing	-	-	-	-	-	6,320	-	(6,320)	-100.0%
		\$ 177,632	\$ 361,292	\$ 155,497	\$ 352,000	\$ 11,509	\$ 390,590	\$ 1,057,930	\$ 667,340	170.9%
College Education and Human Development										
420700	College of Education & Human Development	\$ -	\$ 317,000	\$ 92,239	\$ 328,700	\$ 9,511	\$ 559,899	\$ 747,450	\$ 187,551	33.5%
420703	Professional Services	-	-	-	11,000	-	15,375	11,000	(4,375)	-28.5%
420705	Master Teaching Program	-	-	-	-	-	4,550	-	(4,550)	-100.0%
420711	Educational Leadership	-	-	-	54,100	-	42,859	54,100	11,241	26.2%
420712	Cardinal Center for Adv Leadership	-	-	-	-	-	21,800	-	(21,800)	-100.0%
420721	Family and Consumer Sciences	-	-	-	46,000	-	41,442	46,000	4,558	11.0%
420731	Health and Kinesiology	-	-	-	70,000	-	68,457	70,000	1,543	2.3%
420741	Professional Pedagogy	-	-	-	60,000	-	60,875	60,000	(875)	-1.4%
		\$ -	\$ 317,000	\$ 92,239	\$ 569,800	\$ 9,511	\$ 815,257	\$ 988,550	\$ 173,293	21.3%
College of Engineering										
420811	College of Engineering	\$ -	\$ -	\$ -	\$ 58,000	\$ -	\$ 47,329	\$ 58,000	\$ 10,671	22.5%
420831	Chemical Engineering	-	145,278	42,272	43,000	4,358	42,647	234,908	192,261	450.8%
420833	Materials Instrumentation Center	-	36,000	10,475	16,600	1,080	62,743	64,155	1,412	2.3%
420841	Civil Engineering	-	-	-	31,500	-	31,454	31,500	46	0.1%
420851	Electrical Engineering	-	-	-	12,500	-	12,454	12,500	46	0.4%
420861	Industrial Engineering	-	-	-	25,600	-	25,538	25,600	62	0.2%
420871	Mechanical Engineering	-	-	-	29,100	-	29,083	29,100	17	0.1%
		\$ -	\$ 181,278	\$ 52,747	\$ 216,300	\$ 5,438	\$ 251,248	\$ 455,763	\$ 204,515	81.4%
College of Fine Arts and Communication										
421000	College of Fine Arts & Communication	\$ -	\$ -	\$ -	\$ 14,900	\$ -	\$ 7,247	\$ 14,900	\$ 7,653	105.6%
421011	Art	-	-	-	42,500	-	42,325	42,500	175	0.4%
421021	Communication	-	-	-	17,000	-	16,995	17,000	5	0.0%
421031	Deaf Studies and Deaf Education	-	9,000	2,543	68,000	-	79,346	79,543	197	0.2%
421032	Speech and Hearing Services	-	60,000	16,950	65,800	-	142,509	142,750	241	0.2%
421041	Music	-	-	-	122,500	-	121,982	122,500	518	0.4%
421042	Theatre and Dance	-	-	-	47,800	-	47,268	47,800	532	1.1%
		\$ -	\$ 69,000	\$ 19,493	\$ 378,500	\$ -	\$ 457,672	\$ 466,993	\$ 9,321	2.0%
Academic Affairs										
420008	Study Abroad & Student Exchange	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ -	0.0%
420079	Strategic Initiatives - Instruction	-	-	-	750,000	-	-	750,000	750,000	100.0%
420199	Distance Education	-	1,799,758	523,685	169,500	53,994	2,758,994	2,546,937	(212,057)	-7.7%
420702	Higher Education Partnership	2,566,676	180,000	775,936	25,262,000	-	25,666,736	28,784,612	3,117,876	12.1%
420865	Port Management Workshops	-	-	-	25,000	-	-	25,000	25,000	100.0%
		\$ 2,566,676	\$ 1,979,758	\$ 1,299,621	\$ 26,229,500	\$ 53,994	\$ 28,448,730	\$ 32,129,549	\$ 3,680,819	12.9%
RESEARCH										
420007	Undergraduate Research	\$ -	\$ -	\$ -	\$ 157,000	\$ -	\$ 129,248	\$ 157,000	\$ 27,752	21.5%
420023	Research Start Up	-	-	-	20,000	-	20,000	20,000	-	0.0%
420061	Center for History & Culture	7,800	29,109	10,516	24,200	317	-	71,942	71,942	100.0%
420202	Sponsored Program Administration	-	180,000	52,376	13,000	5,400	12,943	250,776	237,833	1837.5%
		\$ 7,800	\$ 209,109	\$ 62,892	\$ 214,200	\$ 5,717	\$ 162,191	\$ 499,718	\$ 337,527	208.1%

Lamar University
Designated Funds
Budgeted Expenditures and Transfers Out
FY 2022

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2021 Approved Budget	FY 2022 Proposed Budget	Variance	Change
PUBLIC SERVICE										
410109	Homecoming Parade	\$ -	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500	\$ 47,500	\$ -	0.0%
420005	Environmental Sustainability	-	18,700	5,283	15,000	-	38,936	38,983	47	0.1%
420192	LEAP	-	-	-	45,000	-	45,150	45,000	(150)	-0.3%
420193	Retention and Student Services	-	-	-	16,000	-	15,701	16,000	299	1.9%
420196	Gladys City Museum	-	32,388	9,150	28,000	-	68,927	69,538	611	0.9%
420606	Lamar CICE	-	-	-	20,000	-	20,000	20,000	-	0.0%
421022	KVLU Radio	-	79,472	23,124	-	2,384	101,724	104,980	3,256	3.2%
450051	Event Management	-	131,970	38,400	77,000	3,959	245,110	251,329	6,219	2.5%
		\$ -	\$ 262,530	\$ 75,957	\$ 248,500	\$ 6,343	\$ 583,048	\$ 593,330	\$ 10,282	1.8%
ACADEMIC SUPPORT										
420001	Provost and VP for Academic Affairs	\$ -	\$ 634,024	\$ 184,324	\$ 327,000	\$ 18,451	\$ 856,187	\$ 1,163,799	\$ 307,612	35.9%
420004	Faculty Development Leave	-	36,000	10,170	3,000	-	48,450	49,170	720	1.5%
420006	Academic Affairs Contingency	500,000	-	141,250	-	-	-	641,250	641,250	100.0%
420080	Strategic Initiatives - Academic Support	-	250,000	70,625	1,300,000	-	-	1,620,625	1,620,625	100.0%
420102	Faculty Senate	8,000	6,900	4,209	15,000	-	10,574	34,109	23,535	222.6%
420171	Disability Resource Center	-	-	-	70,000	-	69,410	70,000	590	0.9%
420172	Communication Access Services	-	20,000	5,650	482,000	-	554,360	507,650	(46,710)	-8.4%
420303	Quality Enhancement Program	-	57,775	16,642	42,000	1,133	62,505	117,550	55,045	88.1%
420305	Cardinal Lead	-	-	-	16,000	-	15,613	16,000	387	2.5%
420401	Dean of Arts and Sciences	-	397,584	115,687	19,000	11,928	4,688	544,199	539,511	11508.3%
420402	Center of Study Abroad	-	-	-	30,000	-	30,000	30,000	-	0.0%
420406	Journal of Humanities	-	-	-	-	-	3,563	-	(3,563)	-100.0%
420601	Dean of Business	-	380,741	110,786	27,000	11,422	386,138	529,949	143,811	37.2%
420701	Dean Education and Human Development	-	235,969	68,661	37,500	7,079	342,301	349,209	6,908	2.0%
420713	Educator Prep Program	-	-	-	26,200	-	1,200	26,200	25,000	2083.3%
420801	Dean of Engineering	-	196,183	57,084	-	5,886	-	259,153	259,153	100.0%
420902	Excet Office	-	6,000	1,695	7,000	-	16,765	14,695	(2,070)	-12.3%
421001	Dean of Fine Arts and Comm	-	224,881	65,435	9,000	6,746	296,124	306,062	9,938	3.4%
421033	Hearing Aides	46,282	24,490	20,593	142,850	2,123	233,438	236,338	2,900	1.2%
421101	Library Services	778,599	584,923	397,784	333,000	44,563	3,642,036	2,138,869	(1,503,167)	-41.3%
421103	Library Acquisitions	-	-	-	1,440,000	-	-	1,440,000	1,440,000	100.0%
421201	Graduate Studies	-	100,000	29,098	40,200	3,000	85,149	172,298	87,149	102.3%
421204	Graduate Studies Application	-	-	-	4,000	-	4,000	4,000	-	0.0%
421301	Honors Program	-	-	-	-	-	47,100	-	(47,100)	-100.0%
421411	Center Teaching & Learning Enhancement	-	-	-	7,500	-	7,405	7,500	95	1.3%
		\$ 1,332,881	\$ 3,155,470	\$ 1,299,693	\$ 4,378,250	\$ 112,331	\$ 6,717,006	\$ 10,278,625	\$ 3,561,619	53.0%
Information Technology										
430301	Information Management	\$ -	\$ 1,211,149	\$ 351,672	\$ 2,607,500	\$ 33,708	\$ 801,650	\$ 4,204,029	\$ 3,402,379	424.4%
430311	IT Service Desk	-	-	-	-	-	412,817	-	(412,817)	-100.0%
430321	IT Enterprise Applications	-	-	-	-	-	2,666,068	-	(2,666,068)	-100.0%
430341	IT Operations	-	-	-	1,403,000	-	1,915,922	1,403,000	(512,922)	-26.8%
430351	IT Library Lab	-	-	-	-	-	314,503	-	(314,503)	-100.0%
430361	IT Client Computing Services	-	-	-	-	-	575,742	-	(575,742)	-100.0%
430371	IT Data Security	-	-	-	-	-	509,153	-	(509,153)	-100.0%
430381	IT Media Services	-	-	-	-	-	215,065	-	(215,065)	-100.0%
430391	IT Project Plan Management & Assessment	-	-	-	-	-	246,450	-	(246,450)	-100.0%
		\$ -	\$ 1,211,149	\$ 351,672	\$ 4,010,500	\$ 33,708	\$ 7,657,370	\$ 5,607,029	\$ (2,050,341)	-26.8%
STUDENT SERVICES										
420010	Scholarships	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 149,059	\$ 150,000	\$ 941	0.6%
417000	VP of Global Diversity & Intcl. Affairs	-	-	-	-	-	26,441	-	(26,441)	-100.0%
420012	Office of Scholarships	-	-	-	16,000	-	15,701	16,000	299	1.9%
420111	Enrollment Services	-	-	-	51,000	-	50,787	51,000	213	0.4%
420114	Area Recruiting	-	-	-	200,000	-	198,628	200,000	1,372	0.7%
420151	Registrar	-	-	-	47,000	-	46,100	47,000	900	2.0%
420152	Commencement	-	-	-	92,000	-	91,675	92,000	325	0.4%
420155	Enrollment Management	-	409,418	119,131	738,000	12,283	884,225	1,278,832	394,607	44.6%
420156	Undergraduate Advising Center	-	251,408	73,153	69,000	7,542	345,375	401,103	55,728	16.1%
420158	Recruitment Marketing	-	-	-	786,000	-	785,998	786,000	2	0.0%
420174	Freshman Interest Groups	-	50,000	14,125	72,000	-	136,000	136,125	125	0.1%
420301	Welcome Center	-	120,460	34,972	232,000	3,333	450,285	390,765	(59,520)	-13.2%
420302	Center for Academic Success	-	12,000	3,390	211,000	-	223,050	226,390	3,340	1.5%
420708	CAEP	-	-	-	14,000	-	14,710	14,000	(710)	-4.8%
420776	Counseling & Special Populations	-	-	-	70,000	-	62,419	70,000	7,581	12.1%
421401	Center of General Studies	-	-	-	-	-	27,300	-	(27,300)	-100.0%
430171	Student Financial Aid	-	-	-	52,000	-	51,541	52,000	459	0.9%
440001	Vice President for Student Affairs	-	413,582	120,322	47,000	12,336	439,058	593,240	154,182	35.1%
440011	Associate VP for Students Affairs	-	-	-	-	-	17,126	-	(17,126)	-100.0%
445001	Career & Testing Center	-	242,128	70,097	-	6,004	-	318,229	318,229	100.0%
		\$ -	\$ 1,498,996	\$ 435,190	\$ 2,847,000	\$ 41,498	\$ 4,015,478	\$ 4,822,684	\$ 807,206	20.1%
INSTITUTIONAL SUPPORT										
410101	Office of President	\$ 59,275	\$ 726,477	\$ 228,533	\$ 470,000	\$ 23,213	\$ 1,145,005	\$ 1,507,498	\$ 362,493	31.7%
410103	Staff Senate	-	-	-	20,000	-	14,830	20,000	5,170	34.9%
410108	Global Diversity Enhancement	-	-	-	-	-	5,688	-	(5,688)	-100.0%
417001	Diversity & Intercultural Affairs	-	168,096	48,912	80,100	5,043	263,118	302,151	39,033	14.8%
417002	International Student Services	-	-	-	57,100	-	57,075	57,100	25	0.0%
417003	Men of Excellence	-	-	-	12,700	-	12,680	12,700	20	0.2%
417005	UNIDAD Scholars	-	-	-	9,200	-	9,165	9,200	35	0.4%
420017	International Student Recruitment	-	-	-	22,600	-	22,600	22,600	-	100.0%
420101	Senior Associate Provost	-	-	-	-	-	3,478	-	(3,478)	-100.0%
420131	Management Information & Analysis	-	104,030	30,270	15,300	3,121	15,250	152,721	137,471	901.4%
420161	Planning and Assessment	-	-	-	43,500	-	12,831	43,500	30,669	239.0%

Lamar University
Designated Funds
Budgeted Expenditures and Transfers Out
FY 2022

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2021 Approved Budget	FY 2022 Proposed Budget	Variance	Change	
420813	College of Engineering Ambassador Program	-	-	-	-	-	10,109	-	(10,109)	-100.0%	
430001	Vice President for Finance and Operations	-	245,000	71,162	115,000	6,900	107,526	438,062	330,536	307.4%	
430008	Institutional Reserve & Contingency	-	-	-	45,000	-	30,000	45,000	15,000	50.0%	
430016	Institutional Royalties	-	-	-	70,000	-	-	70,000	70,000	100.0%	
430018	Strategic Initiatives - Institution	-	250,000	70,625	1,350,000	-	-	1,670,625	1,670,625	100.0%	
430101	Campus Operations	-	130,000	37,530	400,000	2,850	251,402	570,380	318,978	126.9%	
430110	Financial Services	-	267,723	77,893	500,000	8,006	214,200	853,622	639,422	298.5%	
430112	University Insurance	-	-	-	2,170,000	-	1,971,200	2,170,000	198,800	10.1%	
430113	University Contingency Fund	-	-	-	1,025,000	-	25,000	1,025,000	1,000,000	4000.0%	
430114	Employee Education Plans	-	-	-	1,000,000	-	900,000	1,000,000	100,000	11.1%	
430118	Disaster Recovery Fund	-	-	-	750,000	-	-	750,000	750,000	100.0%	
430131	Student Business Services	-	101,352	29,491	-	3,041	216,250	133,884	(82,366)	-38.1%	
430141	Contracts Administration	-	-	-	-	-	221,750	-	(221,750)	-100.0%	
430162	Logistical Support	-	-	-	-	-	33,470	-	(33,470)	-100.0%	
430401	Human Resources	-	130,000	37,827	225,000	3,900	78,384	396,727	318,343	406.1%	
430403	Campus Consolidated HR Services	-	-	-	-	-	85,203	-	(85,203)	-100.0%	
430501	Risk Management	-	95,024	27,650	-	2,851	41,710	125,525	83,815	200.9%	
430841	Post Office Operations	-	-	-	50,000	-	77,850	50,000	(27,850)	-35.8%	
450001	University Advancement	-	938,631	272,710	343,000	26,713	1,676,481	1,581,054	(95,427)	-5.7%	
450011	Marketing and Communications	-	518,606	150,901	302,500	15,558	1,067,015	987,565	(79,450)	-7.4%	
450031	Alumni Affairs	-	-	-	36,500	-	36,500	36,500	-	0.0%	
		\$	59,275	\$ 3,674,939	\$ 1,083,504	\$ 9,112,500	\$ 101,196	\$ 8,605,770	\$ 14,031,414	\$ 5,425,644	63.0%
OPERATION AND MAINTENANCE OF PLANT											
430201	Associate VP Facilities Management	\$	-	\$ 541,998	\$ 155,781	\$ 260,000	\$ 9,440	\$ 990,264	\$ 967,219	\$ (23,045)	-2.3%
430203	Design and Construction	-	417,006	121,338	45,000	12,510	603,668	595,854	(7,814)	-1.3%	
430204	Building Maintenance	-	826,519	240,497	1,333,000	24,798	2,677,240	2,424,814	(252,426)	-9.4%	
430211	Fleet Maintenance	-	-	-	152,000	-	151,375	152,000	625	0.4%	
430231	Custodial Services	-	148,726	43,276	290,000	4,462	1,995,433	486,464	(1,508,969)	-75.6%	
430235	Special Events	-	-	-	-	-	60,509	-	(60,509)	-100.0%	
430241	Grounds Maintenance	-	42,032	12,230	873,000	1,261	1,136,977	928,523	(208,454)	-18.3%	
430251	Energy Management	-	192,280	55,949	100,000	5,768	289,546	353,997	64,451	22.3%	
430611	Campus Security	-	109,166	31,765	218,000	3,275	217,600	362,206	144,606	66.5%	
		\$	-	\$ 2,277,727	\$ 660,836	\$ 3,271,000	\$ 61,514	\$ 8,122,612	\$ 6,271,077	\$ (1,851,535)	-22.8%
SCHOLARSHIPS											
420112	Cheer/Dance Scholarships	\$	-	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ 80,000	100.0%
421004	Music Excellence Award	-	-	-	-	94,000	-	94,000	-	0.0%	
430172	Graduate Setaside	-	-	-	200,000	-	450,000	200,000	(250,000)	-55.6%	
430173	Under Graduate Setaside	-	-	-	4,700,000	-	4,500,000	4,700,000	200,000	4.4%	
430174	TPeg Scholarships	-	-	-	3,050,000	-	3,025,410	3,050,000	24,590	0.8%	
430613	Compliance Scholarships	-	-	-	875,000	-	875,000	875,000	-	0.0%	
430615	Graduate Scholarships	-	-	-	800,000	-	800,000	800,000	-	0.0%	
430616	Cardinal Scholarships	-	-	-	750,000	-	750,000	750,000	-	0.0%	
430617	Mirabeau Scholarships	-	-	-	1,700,000	-	1,700,000	1,700,000	-	0.0%	
430622	Transfer Excellence Scholarships	-	-	-	280,000	-	280,000	280,000	-	0.0%	
430623	Legends Scholars Scholarship	-	-	-	2,000	-	182,000	2,000	(180,000)	-98.9%	
430624	Living-Learning Community School	-	-	-	455,000	-	455,000	455,000	-	0.0%	
430627	Academic Excellence Scholarship	-	-	-	1,030,000	-	1,050,000	1,030,000	(20,000)	-1.9%	
430630	Distinguished Scholars Scholarship	-	-	-	470,000	-	470,000	470,000	-	0.0%	
		\$	-	\$ -	\$ -	\$ 14,486,000	\$ -	\$ 14,631,410	\$ 14,486,000	\$ (145,410)	-1.0%
Total Designated Budgeted Expenditures		\$	4,144,264	\$ 15,244,388	\$ 5,602,550	\$ 67,486,135	\$ 443,377	\$ 82,143,376	\$ 92,920,714	\$ 10,777,338	13.1%
TRANSFERS OUT											
430115	Non-Mandatory Transfer Out to TSUS System	\$	-	\$ -	\$ -	\$ 1,609,400	\$ -	\$ 1,744,440	\$ 1,609,400	\$ (135,040)	-7.7%
430190	Non-Mandatory Designated Tuition to E&G	-	-	-	-	5,716,817	-	14,250,000	5,716,817	(8,533,183)	-59.9%
430190	Non-Mandatory Transfer Out to Athletics	-	-	-	9,504,733	-	9,051,789	9,504,733	452,944	5.0%	
430190	Non-Mandatory Transfer Out to Montagne	-	-	-	360,000	-	-	360,000	360,000	100.0%	
430190	Mandatory Transfer Out Debt Service	-	-	-	207,877	-	204,841	207,877	3,036	1.5%	
Total Designated Budgeted Transfers Out		\$	-	\$ -	\$ -	\$ 17,398,827	\$ -	\$ 25,251,070	\$ 17,398,827	\$ (7,852,243)	-31.1%
Total Designated Budgeted Expenditures & Transfers		\$	4,144,264	\$ 15,244,388	\$ 5,602,550	\$ 84,884,962	\$ 443,377	\$ 107,394,446	\$ 110,319,541	\$ 2,925,095	2.7%

Lamar University
Auxiliary Funds
Budgeted Expenditures and Transfers Out
FY 2022

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2021 Approved Budget	FY 2022 Proposed Budget	Variance	Change
EXPENDITURES										
620407	LU Publishing	\$ -	\$ 20,358	\$ 5,924	\$ 10,500	\$ 611	\$ 10,500	\$ 37,393	\$ 26,893	256.1%
621042	Theatre and Dance	-	-	-	17,000	-	17,000	17,000	-	0.0%
630105	University Vending	-	-	-	150,000	-	-	150,000	150,000	100.0%
630159	University Reserve	-	-	-	102,351	-	-	102,351	102,351	100.0%
630232	Custodial Services Housing	-	235,838	78,511	-	42,076	309,883	356,425	46,542	15.0%
630235	Special Events	-	-	-	25,000	-	25,000	25,000	-	0.0%
630601	Parking	-	31,116	9,054	116,000	933	77,209	157,103	79,894	103.5%
630619	Parking Lot Maintenance	-	-	-	100,000	-	100,000	100,000	-	0.0%
641001	Student Gov Association	-	-	-	24,600	-	24,600	24,600	-	0.0%
641002	Orientation	-	-	-	152,000	-	152,000	152,000	-	0.0%
641003	International Student Council	-	-	-	5,000	-	5,000	5,000	-	0.0%
641004	Leadership Development	-	-	-	59,000	-	55,000	59,000	4,000	7.3%
641006	Band	-	-	-	215,000	-	215,000	215,000	-	0.0%
641009	Choir	-	-	-	22,000	-	22,000	22,000	-	0.0%
641010	Drama	-	-	-	20,000	-	20,000	20,000	-	0.0%
641011	Greek Council	-	12,940	3,656	17,404	-	34,000	34,000	-	0.0%
641013	Pep Band	-	-	-	25,636	-	25,636	25,636	-	0.0%
641015	Major Events	-	-	-	58,000	-	58,000	58,000	-	0.0%
641017	Jazz Band	-	-	-	7,930	-	7,930	7,930	-	0.0%
641018	Opera	-	-	-	10,000	-	10,000	10,000	-	0.0%
641019	Orchestra	-	-	-	8,500	-	8,500	8,500	-	0.0%
641020	Student Organization Cosponsor	-	-	-	33,000	-	33,000	33,000	-	0.0%
641022	Academic Lecture Series	-	-	-	26,000	-	28,000	26,000	(2,000)	-7.1%
641023	University Press	-	66,736	19,418	9,000	2,002	147,890	97,156	(50,734)	-34.3%
641026	Shuttle Service	-	-	-	15,000	-	15,000	15,000	-	0.0%
641028	Student Service Fee Administration	-	153,985	44,806	-	4,619	232,301	203,410	(28,891)	-12.4%
641030	Marching Band	-	29,275	8,270	264,700	-	302,172	302,245	73	0.0%
641043	Student Org Training/Support	-	-	-	5,000	-	5,000	5,000	-	0.0%
641050	Setzer Center Programs	-	-	-	47,000	-	47,000	47,000	-	0.0%
641053	Cardinal Welcome Week	-	-	-	30,000	-	30,000	30,000	-	0.0%
641055	Cardinal Village Operations	-	421,262	122,577	5,423,000	12,638	4,171,600	5,979,477	1,807,877	43.3%
641057	Cardinal Village Security	-	529,666	184,516	20,000	123,487	703,041	857,669	154,628	22.0%
641060	Cheerleaders	-	57,110	16,490	-	1,263	149,927	74,863	(75,064)	-50.1%
641063	Dance Team	-	18,500	5,226	-	-	149,450	23,726	(125,724)	-84.1%
641064	Civic Engagement	-	-	-	20,000	-	21,000	20,000	(1,000)	-4.8%
641065	Kemble, Gentry, and Shaw	-	-	-	3,000	-	2,400	3,000	600	25.0%
641066	Parents Council	-	-	-	8,000	-	8,000	8,000	-	0.0%
641067	Global Diversity & Inclusion Programming	-	-	-	14,000	-	14,000	14,000	-	0.0%
641068	Cheer Team Operations	-	-	-	42,900	-	-	42,900	42,900	100.0%
641069	Dance Team Operations	-	-	-	28,000	-	-	28,000	28,000	100.0%
642011	Montagne Center	-	39,140	11,389	533,542	1,174	580,099	585,245	5,146	0.9%
642031	Recreational Sports	-	372,521	108,165	356,000	10,365	796,742	847,051	50,309	6.3%
642034	Outdoor Pursuits	-	-	-	36,000	-	36,000	36,000	-	0.0%
642035	Intramurals	-	-	-	41,000	-	41,000	41,000	-	0.0%
642036	Aquatics	-	-	-	49,000	-	49,000	49,000	-	0.0%
642038	Sports Club	-	-	-	19,000	-	19,000	19,000	-	0.0%
642039	Student Development	-	-	-	-	-	86,000	-	(86,000)	-100.0%
642040	Group Fitness	-	25,000	7,063	3,000	-	35,000	35,063	63	0.2%
642061	Student Health Center	-	724,472	209,523	332,122	17,201	1,378,902	1,283,318	(95,584)	-6.9%
642071	Student Setzer Center	-	198,026	57,620	482,350	5,940	737,816	743,936	6,120	0.8%
645001	Career and Testing Center	-	-	-	88,750	-	477,524	88,750	(388,774)	-81.4%
645003	Sexual Violence Education	-	-	-	12,000	-	14,000	12,000	(2,000)	-14.3%
647012	Food Services	-	-	-	5,557,740	-	5,150,905	5,557,740	406,835	7.9%
660001	Athletics Director	-	301,663	87,776	202,200	9,050	553,927	600,689	46,762	8.4%
660003	Athletic Business Office	-	110,050	32,323	144,600	4,369	325,810	291,342	(34,468)	-10.6%
660006	Cardinal Club	-	-	-	14,400	-	14,400	14,400	-	0.0%
660025	Strength Training	-	120,031	34,672	74,520	2,701	189,760	231,924	42,164	22.2%
660026	Championships	-	25,000	7,063	70,800	-	44,800	102,863	58,063	129.6%
660029	Athletic Video	-	90,000	26,089	73,200	2,351	247,728	191,640	(56,088)	-22.6%
660031	Athletic Development	-	129,136	37,575	83,794	3,874	249,088	254,379	5,291	2.1%
660041	Athletic Academics Affairs	-	197,002	57,323	9,040	5,910	262,573	269,275	6,702	2.6%
660071	Media Relations	-	88,092	25,964	48,200	3,817	194,057	166,073	(27,984)	-14.4%
660081	Athletic Training	-	159,188	46,320	275,620	4,776	472,901	485,904	13,003	2.7%
660082	Southland Conference	-	-	-	96,800	-	53,800	96,800	43,000	79.9%
661011	Men's Baseball	-	268,179	78,034	527,806	8,046	872,019	882,065	10,046	1.2%
661021	Men's Basketball	-	470,625	134,329	586,565	4,875	1,181,749	1,196,394	14,645	1.2%
661027	Home Game	-	25,000	7,063	443,064	-	715,064	475,127	(239,937)	-33.6%
661031	Men's Golf	-	63,963	18,612	189,465	1,919	270,573	273,959	3,386	1.3%
661041	Men's Tennis	-	61,800	17,982	153,123	1,854	231,236	234,759	3,523	1.5%
661051	Track & Field	-	174,320	50,511	723,679	4,479	892,546	952,989	60,443	6.8%
661071	Men's Football	-	955,568	278,046	2,507,747	28,667	3,614,631	3,770,028	155,397	4.3%
665011	Women's Basketball	-	338,648	98,425	596,425	9,758	1,020,423	1,043,256	22,833	2.2%
665021	Women's Golf	-	64,200	18,645	206,533	1,800	280,481	291,178	10,697	3.8%
665031	Women's Tennis	-	60,765	17,681	256,773	1,823	327,148	337,042	9,894	3.0%
665051	Women's Volleyball	-	121,600	35,128	340,930	2,748	449,871	500,406	50,535	11.2%
665071	Women's Soccer	-	147,200	42,796	411,836	4,290	588,397	606,122	17,725	3.0%
665081	Women's Softball	-	134,080	38,979	386,602	3,897	555,149	563,558	8,409	1.5%
Total Auxiliary Budgeted Expenditures		\$ -	\$ 7,042,055	\$ 2,083,544	\$23,068,747	\$ 333,313	\$ 30,247,158	\$ 32,527,659	\$ 2,280,501	7.5%

Lamar University
Auxiliary Funds
Budgeted Expenditures and Transfers Out
FY 2022

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2021 Approved Budget	FY 2022 Proposed Budget	Variance	Change	
TRANSFERS OUT											
630619	Parking - Non-Mand Transfer to Plant	\$	-	\$	-	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%
643001	Debt Service - Soccer	-	-	-	-	198,750	-	195,000	198,750	3,750	1.9%
643002	Debt Service - Cardinal Stadium	-	-	-	-	1,381,750	-	1,381,250	1,381,750	500	0.0%
643003	Debt Service - Rec Sports Center	-	-	-	-	1,380,000	-	1,413,032	1,380,000	(33,032)	-2.3%
643004	Debt Service - Cardinal Village V	-	-	-	-	5,117,773	-	5,098,899	5,117,773	18,874	0.4%
643005	Debt Service - Dining Hall	-	-	-	-	312,111	-	311,695	312,111	416	0.1%
643006	Debt Service - Setzer Center	-	-	-	-	1,563,158	-	1,525,087	1,563,158	38,071	2.5%
647013	Non-Mand Food Service Transfer Overhead	-	-	-	-	192,892	-	128,620	192,892	64,272	50.0%
647013	Non-Mand Food Service Transfer to Scholar	-	-	-	-	-	-	500,000	-	(500,000)	-100.0%
647101	Non-Mand Cardinal Village Transfer Overhead	-	-	-	-	405,679	-	260,752	405,679	144,927	55.6%
647101	Non-Mand Cardinal Village Transfer to Scholar	-	-	-	-	300,000	-	-	300,000	300,000	100.0%
Total Auxiliary Budgeted Transfers Out		\$	-	\$	-	\$ 11,052,113	\$ -	\$ 10,814,335	\$ 11,052,113	\$ 237,778	2.2%
Total Auxiliary Budgeted Expenditures & Transfers		\$	-	\$ 7,042,055	\$ 2,083,544	\$ 34,120,860	\$ 333,313	\$ 41,061,493	\$ 43,579,772	\$ 2,518,279	6.1%

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Academic Affairs				4,461,441
	110010 Educational and General			832,571
	110010 Educational and General	17002 International Student Services		293,799
	110010 Educational and General	17002 International Student Services	61001 Staff Pool	222,410
	110010 Educational and General	17002 International Student Services	63000 Benefits Pool	64,716
	110010 Educational and General	17002 International Student Services	83000 New Base Budget Pool	6,673
	110010 Educational and General	20001 Provost & VP Academic Affairs		186,862
	110010 Educational and General	20001 Provost & VP Academic Affairs	61001 Staff Pool	117,185
	110010 Educational and General	20001 Provost & VP Academic Affairs	610010 Faculty Other	25,000
	110010 Educational and General	20001 Provost & VP Academic Affairs	63000 Benefits Pool	41,161
	110010 Educational and General	20001 Provost & VP Academic Affairs	83000 New Base Budget Pool	3,516
	110010 Educational and General	20006 Prov & VP for Acad Aff Contingency		185,963
	110010 Educational and General	20006 Prov & VP for Acad Aff Contingency	610010 Faculty Other	145,000
	110010 Educational and General	20006 Prov & VP for Acad Aff Contingency	63000 Benefits Pool	40,963
	110010 Educational and General	20008 Study Abroad & Student Exchange		88,186
	110010 Educational and General	20008 Study Abroad & Student Exchange	61001 Staff Pool	66,758
	110010 Educational and General	20008 Study Abroad & Student Exchange	63000 Benefits Pool	19,425
	110010 Educational and General	20008 Study Abroad & Student Exchange	83000 New Base Budget Pool	2,003
	110010 Educational and General	21411 Center Teaching & Learning Enhancem		77,761
	110010 Educational and General	21411 Center Teaching & Learning Enhancem	610005 Adjunct	8,000
	110010 Educational and General	21411 Center Teaching & Learning Enhancem	61001 Staff Pool	37,507
	110010 Educational and General	21411 Center Teaching & Learning Enhancem	610012 Stipend	14,000
	110010 Educational and General	21411 Center Teaching & Learning Enhancem	63000 Benefits Pool	17,129
	110010 Educational and General	21411 Center Teaching & Learning Enhancem	83000 New Base Budget Pool	1,125
	110012 HEF Appropriation			1,500,000
	110012 HEF Appropriation	20001 Provost & VP Academic Affairs		1,500,000
	110012 HEF Appropriation	20001 Provost & VP Academic Affairs	72000 Other Expenditures Pool	1,500,000
	140001 Designated Tuition			2,067,870
	140001 Designated Tuition	17002 International Student Services		57,100
	140001 Designated Tuition	17002 International Student Services	61002 Student Assistant Pool	12,600
	140001 Designated Tuition	17002 International Student Services	71000 Travel Pool	7,500
	140001 Designated Tuition	17002 International Student Services	72000 Other Expenditures Pool	37,000
	140001 Designated Tuition	20001 Provost & VP Academic Affairs		1,163,799
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	61001 Staff Pool	615,024
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	610012 Stipend	9,000
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	61002 Student Assistant Pool	2,000
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	610031 Emolument and Allowances	10,000
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	63000 Benefits Pool	184,324
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	71000 Travel Pool	35,000
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	72000 Other Expenditures Pool	290,000
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	83000 New Base Budget Pool	18,451
	140001 Designated Tuition	20004 Faculty Development Leave		49,170
	140001 Designated Tuition	20004 Faculty Development Leave	610010 Faculty Other	36,000
	140001 Designated Tuition	20004 Faculty Development Leave	63000 Benefits Pool	10,170
	140001 Designated Tuition	20004 Faculty Development Leave	72000 Other Expenditures Pool	3,000
	140001 Designated Tuition	20006 Prov & VP for Acad Aff Contingency		641,250
	140001 Designated Tuition	20006 Prov & VP for Acad Aff Contingency	610010 Faculty Other	500,000
	140001 Designated Tuition	20006 Prov & VP for Acad Aff Contingency	63000 Benefits Pool	141,250
	140001 Designated Tuition	20008 Study Abroad & Student Exchange		23,000
	140001 Designated Tuition	20008 Study Abroad & Student Exchange	71000 Travel Pool	13,500
	140001 Designated Tuition	20008 Study Abroad & Student Exchange	72000 Other Expenditures Pool	9,500
	140001 Designated Tuition	20023 Research Start-Ups		20,000
	140001 Designated Tuition	20023 Research Start-Ups	72000 Other Expenditures Pool	20,000
	140001 Designated Tuition	20061 Center for History and Culture		71,942
	140001 Designated Tuition	20061 Center for History and Culture	61001 Staff Pool	10,569
	140001 Designated Tuition	20061 Center for History and Culture	610010 Faculty Other	7,800
	140001 Designated Tuition	20061 Center for History and Culture	610036 Professional Other	18,540
	140001 Designated Tuition	20061 Center for History and Culture	63000 Benefits Pool	10,516
	140001 Designated Tuition	20061 Center for History and Culture	72000 Other Expenditures Pool	24,200
	140001 Designated Tuition	20061 Center for History and Culture	83000 New Base Budget Pool	317
	140001 Designated Tuition	20102 Faculty Senate		34,109
	140001 Designated Tuition	20102 Faculty Senate	610005 Adjunct	8,000
	140001 Designated Tuition	20102 Faculty Senate	610012 Stipend	6,900
	140001 Designated Tuition	20102 Faculty Senate	63000 Benefits Pool	4,209
	140001 Designated Tuition	20102 Faculty Senate	71000 Travel Pool	3,000
	140001 Designated Tuition	20102 Faculty Senate	72000 Other Expenditures Pool	12,000
	140001 Designated Tuition	21411 Center Teaching & Learning Enhancem		7,500
	140001 Designated Tuition	21411 Center Teaching & Learning Enhancem	71000 Travel Pool	2,700
	140001 Designated Tuition	21411 Center Teaching & Learning Enhancem	72000 Other Expenditures Pool	4,800

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Academic Affairs	140001 Designated Tuition			
	140029 Study Abroad			30,000
	140029 Study Abroad	20402 Center of Study Abroad		30,000
	140029 Study Abroad	20402 Center of Study Abroad	76000 Financial Aid Pool	30,000
	160001 Student Service Fee			31,000
	160001 Student Service Fee	41003 International Student Council		5,000
	160001 Student Service Fee	41003 International Student Council	72000 Other Expenditures Pool	5,000
	160001 Student Service Fee	41022 Academic Lecture Series		26,000
	160001 Student Service Fee	41022 Academic Lecture Series	72000 Other Expenditures Pool	26,000
	Advancement			
	110010 Educational and General			166,539
	110010 Educational and General	50001 University Advancement		166,539
	110010 Educational and General	50001 University Advancement	61001 Staff Pool	126,073
	110010 Educational and General	50001 University Advancement	63000 Benefits Pool	36,684
	110010 Educational and General	50001 University Advancement	83000 New Base Budget Pool	3,782
	140001 Designated Tuition			1,581,054
	140001 Designated Tuition	50001 University Advancement		1,581,054
	140001 Designated Tuition	50001 University Advancement	61001 Staff Pool	890,431
	140001 Designated Tuition	50001 University Advancement	61002 Student Assistant Pool	20,000
	140001 Designated Tuition	50001 University Advancement	610021 Classified Other	47,000
	140001 Designated Tuition	50001 University Advancement	610039 Cell Phone Allowance	1,200
	140001 Designated Tuition	50001 University Advancement	63000 Benefits Pool	272,710
	140001 Designated Tuition	50001 University Advancement	71000 Travel Pool	60,000
	140001 Designated Tuition	50001 University Advancement	72000 Other Expenditures Pool	263,000
	140001 Designated Tuition	50001 University Advancement	83000 New Base Budget Pool	26,713
	140018 Alumni Affairs			36,500
	140018 Alumni Affairs	50031 Alumni Affairs		36,500
	140018 Alumni Affairs	50031 Alumni Affairs	71000 Travel Pool	1,500
	140018 Alumni Affairs	50031 Alumni Affairs	72000 Other Expenditures Pool	35,000
Athletics				16,022,917
	160040 Montagne Center			585,245
	160040 Montagne Center	42011 Montagne Center		585,245
	160040 Montagne Center	42011 Montagne Center	61001 Staff Pool	39,140
	160040 Montagne Center	42011 Montagne Center	61002 Student Assistant Pool	5,000
	160040 Montagne Center	42011 Montagne Center	63000 Benefits Pool	11,389
	160040 Montagne Center	42011 Montagne Center	72000 Other Expenditures Pool	528,542
	160040 Montagne Center	42011 Montagne Center	83000 New Base Budget Pool	1,174
	161016 Athletics			15,412,672
	161016 Athletics	43001 Debt Service Soccer		198,750
	161016 Athletics	43001 Debt Service Soccer	820091 Mandatory Transfer Out Debt Service	198,750
	161016 Athletics	43002 Debt Service Football		1,381,750
	161016 Athletics	43002 Debt Service Football	820091 Mandatory Transfer Out Debt Service	1,381,750
	161016 Athletics	60001 Athletics Director		600,689
	161016 Athletics	60001 Athletics Director	61001 Staff Pool	301,663
	161016 Athletics	60001 Athletics Director	63000 Benefits Pool	87,776
	161016 Athletics	60001 Athletics Director	71000 Travel Pool	10,000
	161016 Athletics	60001 Athletics Director	72000 Other Expenditures Pool	67,200
	161016 Athletics	60001 Athletics Director	76000 Financial Aid Pool	125,000
	161016 Athletics	60001 Athletics Director	83000 New Base Budget Pool	9,050
	161016 Athletics	60003 Athletic Business Office		291,342
	161016 Athletics	60003 Athletic Business Office	61001 Staff Pool	110,050
	161016 Athletics	60003 Athletic Business Office	63000 Benefits Pool	32,323
	161016 Athletics	60003 Athletic Business Office	71000 Travel Pool	2,000
	161016 Athletics	60003 Athletic Business Office	72000 Other Expenditures Pool	132,600
	161016 Athletics	60003 Athletic Business Office	76000 Financial Aid Pool	10,000
	161016 Athletics	60003 Athletic Business Office	83000 New Base Budget Pool	4,369
	161016 Athletics	60006 Bud Leonard Athletic Fund		14,400
	161016 Athletics	60006 Bud Leonard Athletic Fund	72000 Other Expenditures Pool	14,400
	161016 Athletics	60025 Strength Training		231,924
	161016 Athletics	60025 Strength Training	61001 Staff Pool	120,031
	161016 Athletics	60025 Strength Training	63000 Benefits Pool	34,672
	161016 Athletics	60025 Strength Training	71000 Travel Pool	4,000
	161016 Athletics	60025 Strength Training	72000 Other Expenditures Pool	15,520
	161016 Athletics	60025 Strength Training	76000 Financial Aid Pool	55,000
	161016 Athletics	60025 Strength Training	83000 New Base Budget Pool	2,701
	161016 Athletics	60026 Championships		102,863
	161016 Athletics	60026 Championships	610012 Stipend	25,000
	161016 Athletics	60026 Championships	63000 Benefits Pool	7,063
	161016 Athletics	60026 Championships	71000 Travel Pool	68,000
	161016 Athletics	60026 Championships	72000 Other Expenditures Pool	2,800

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161016 Athletics			
	161016 Athletics	60029 Athletic Video		191,640
	161016 Athletics	60029 Athletic Video	61001 Staff Pool	32,000
	161016 Athletics	60029 Athletic Video	610021 Classified Other	58,000
	161016 Athletics	60029 Athletic Video	63000 Benefits Pool	26,089
	161016 Athletics	60029 Athletic Video	71000 Travel Pool	2,000
	161016 Athletics	60029 Athletic Video	72000 Other Expenditures Pool	16,200
	161016 Athletics	60029 Athletic Video	76000 Financial Aid Pool	55,000
	161016 Athletics	60029 Athletic Video	83000 New Base Budget Pool	2,351
	161016 Athletics	60031 Athletic Development		254,379
	161016 Athletics	60031 Athletic Development	61001 Staff Pool	129,136
	161016 Athletics	60031 Athletic Development	63000 Benefits Pool	37,575
	161016 Athletics	60031 Athletic Development	71000 Travel Pool	4,000
	161016 Athletics	60031 Athletic Development	72000 Other Expenditures Pool	79,794
	161016 Athletics	60031 Athletic Development	83000 New Base Budget Pool	3,874
	161016 Athletics	60041 Athletic Academics Affairs		269,275
	161016 Athletics	60041 Athletic Academics Affairs	61001 Staff Pool	197,002
	161016 Athletics	60041 Athletic Academics Affairs	63000 Benefits Pool	57,323
	161016 Athletics	60041 Athletic Academics Affairs	71000 Travel Pool	4,500
	161016 Athletics	60041 Athletic Academics Affairs	72000 Other Expenditures Pool	4,540
	161016 Athletics	60041 Athletic Academics Affairs	83000 New Base Budget Pool	5,910
	161016 Athletics	60071 Media Relations		166,073
	161016 Athletics	60071 Media Relations	61001 Staff Pool	88,092
	161016 Athletics	60071 Media Relations	63000 Benefits Pool	25,964
	161016 Athletics	60071 Media Relations	71000 Travel Pool	4,000
	161016 Athletics	60071 Media Relations	72000 Other Expenditures Pool	27,200
	161016 Athletics	60071 Media Relations	76000 Financial Aid Pool	17,000
	161016 Athletics	60071 Media Relations	83000 New Base Budget Pool	3,817
	161016 Athletics	60081 Athletic Training		485,904
	161016 Athletics	60081 Athletic Training	61001 Staff Pool	159,188
	161016 Athletics	60081 Athletic Training	63000 Benefits Pool	46,320
	161016 Athletics	60081 Athletic Training	71000 Travel Pool	3,000
	161016 Athletics	60081 Athletic Training	72000 Other Expenditures Pool	152,620
	161016 Athletics	60081 Athletic Training	76000 Financial Aid Pool	120,000
	161016 Athletics	60081 Athletic Training	83000 New Base Budget Pool	4,776
	161016 Athletics	60082 Southland Conference		96,800
	161016 Athletics	60082 Southland Conference	72000 Other Expenditures Pool	96,800
	161016 Athletics	61011 Mens Baseball		882,065
	161016 Athletics	61011 Mens Baseball	61001 Staff Pool	268,179
	161016 Athletics	61011 Mens Baseball	63000 Benefits Pool	78,034
	161016 Athletics	61011 Mens Baseball	71000 Travel Pool	159,000
	161016 Athletics	61011 Mens Baseball	72000 Other Expenditures Pool	63,320
	161016 Athletics	61011 Mens Baseball	76000 Financial Aid Pool	305,486
	161016 Athletics	61011 Mens Baseball	83000 New Base Budget Pool	8,046
	161016 Athletics	61021 Mens Basketball		1,196,394
	161016 Athletics	61021 Mens Basketball	61001 Staff Pool	437,500
	161016 Athletics	61021 Mens Basketball	610021 Classified Other	33,125
	161016 Athletics	61021 Mens Basketball	63000 Benefits Pool	134,329
	161016 Athletics	61021 Mens Basketball	71000 Travel Pool	208,592
	161016 Athletics	61021 Mens Basketball	72000 Other Expenditures Pool	41,700
	161016 Athletics	61021 Mens Basketball	76000 Financial Aid Pool	336,273
	161016 Athletics	61021 Mens Basketball	83000 New Base Budget Pool	4,875
	161016 Athletics	61027 Home Game		475,127
	161016 Athletics	61027 Home Game	61002 Student Assistant Pool	21,000
	161016 Athletics	61027 Home Game	610021 Classified Other	25,000
	161016 Athletics	61027 Home Game	63000 Benefits Pool	7,063
	161016 Athletics	61027 Home Game	71000 Travel Pool	3,000
	161016 Athletics	61027 Home Game	72000 Other Expenditures Pool	419,064
	161016 Athletics	61031 Golf Mens		273,959
	161016 Athletics	61031 Golf Mens	61001 Staff Pool	63,963
	161016 Athletics	61031 Golf Mens	63000 Benefits Pool	18,612
	161016 Athletics	61031 Golf Mens	71000 Travel Pool	35,500
	161016 Athletics	61031 Golf Mens	72000 Other Expenditures Pool	37,500
	161016 Athletics	61031 Golf Mens	76000 Financial Aid Pool	116,465
	161016 Athletics	61031 Golf Mens	83000 New Base Budget Pool	1,919
	161016 Athletics	61041 Tennis Mens		234,759
	161016 Athletics	61041 Tennis Mens	61001 Staff Pool	61,800
	161016 Athletics	61041 Tennis Mens	63000 Benefits Pool	17,982
	161016 Athletics	61041 Tennis Mens	71000 Travel Pool	39,000
	161016 Athletics	61041 Tennis Mens	72000 Other Expenditures Pool	18,075
	161016 Athletics	61041 Tennis Mens	76000 Financial Aid Pool	96,048
	161016 Athletics	61041 Tennis Mens	83000 New Base Budget Pool	1,854

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
Athletics	161016 Athletics	61051 Track Mens		952,989	
	161016 Athletics	61051 Track Mens	61001 Staff Pool	174,320	
	161016 Athletics	61051 Track Mens	63000 Benefits Pool	50,511	
	161016 Athletics	61051 Track Mens	71000 Travel Pool	124,500	
	161016 Athletics	61051 Track Mens	72000 Other Expenditures Pool	33,875	
	161016 Athletics	61051 Track Mens	76000 Financial Aid Pool	565,304	
	161016 Athletics	61051 Track Mens	83000 New Base Budget Pool	4,479	
	161016 Athletics	61071 Football		3,770,028	
	161016 Athletics	61071 Football	61001 Staff Pool	955,568	
	161016 Athletics	61071 Football	63000 Benefits Pool	278,046	
	161016 Athletics	61071 Football	71000 Travel Pool	405,000	
	161016 Athletics	61071 Football	72000 Other Expenditures Pool	239,250	
	161016 Athletics	61071 Football	76000 Financial Aid Pool	1,863,497	
	161016 Athletics	61071 Football	83000 New Base Budget Pool	28,667	
	161016 Athletics	65011 Womens Basketball		1,043,256	
	161016 Athletics	65011 Womens Basketball	61001 Staff Pool	325,248	
	161016 Athletics	65011 Womens Basketball	610031 Emolument and Allowances	13,400	
	161016 Athletics	65011 Womens Basketball	63000 Benefits Pool	98,425	
	161016 Athletics	65011 Womens Basketball	71000 Travel Pool	170,000	
	161016 Athletics	65011 Womens Basketball	72000 Other Expenditures Pool	48,377	
	161016 Athletics	65011 Womens Basketball	76000 Financial Aid Pool	378,048	
	161016 Athletics	65011 Womens Basketball	83000 New Base Budget Pool	9,758	
	161016 Athletics	65021 Golf Womens		291,178	
	161016 Athletics	65021 Golf Womens	61001 Staff Pool	60,000	
	161016 Athletics	65021 Golf Womens	610031 Emolument and Allowances	4,200	
	161016 Athletics	65021 Golf Womens	63000 Benefits Pool	18,645	
	161016 Athletics	65021 Golf Womens	71000 Travel Pool	45,000	
	161016 Athletics	65021 Golf Womens	72000 Other Expenditures Pool	29,636	
	161016 Athletics	65021 Golf Womens	76000 Financial Aid Pool	131,897	
	161016 Athletics	65021 Golf Womens	83000 New Base Budget Pool	1,800	
	161016 Athletics	65031 Tennis Womens		337,042	
	161016 Athletics	65031 Tennis Womens	61001 Staff Pool	60,765	
	161016 Athletics	65031 Tennis Womens	63000 Benefits Pool	17,681	
	161016 Athletics	65031 Tennis Womens	71000 Travel Pool	40,000	
	161016 Athletics	65031 Tennis Womens	72000 Other Expenditures Pool	17,925	
	161016 Athletics	65031 Tennis Womens	76000 Financial Aid Pool	198,848	
	161016 Athletics	65031 Tennis Womens	83000 New Base Budget Pool	1,823	
	161016 Athletics	65051 Womens Volleyball		500,406	
	161016 Athletics	65051 Womens Volleyball	61001 Staff Pool	121,600	
	161016 Athletics	65051 Womens Volleyball	63000 Benefits Pool	35,128	
	161016 Athletics	65051 Womens Volleyball	71000 Travel Pool	66,500	
	161016 Athletics	65051 Womens Volleyball	72000 Other Expenditures Pool	21,022	
	161016 Athletics	65051 Womens Volleyball	76000 Financial Aid Pool	253,408	
	161016 Athletics	65051 Womens Volleyball	83000 New Base Budget Pool	2,748	
	161016 Athletics	65071 Womens Soccer		606,122	
	161016 Athletics	65071 Womens Soccer	61001 Staff Pool	143,000	
	161016 Athletics	65071 Womens Soccer	610031 Emolument and Allowances	4,200	
	161016 Athletics	65071 Womens Soccer	63000 Benefits Pool	42,796	
	161016 Athletics	65071 Womens Soccer	71000 Travel Pool	66,000	
	161016 Athletics	65071 Womens Soccer	72000 Other Expenditures Pool	23,450	
	161016 Athletics	65071 Womens Soccer	76000 Financial Aid Pool	322,386	
	161016 Athletics	65071 Womens Soccer	83000 New Base Budget Pool	4,290	
	161016 Athletics	65081 Womens Softball		563,558	
	161016 Athletics	65081 Womens Softball	61001 Staff Pool	129,880	
	161016 Athletics	65081 Womens Softball	610031 Emolument and Allowances	4,200	
	161016 Athletics	65081 Womens Softball	63000 Benefits Pool	38,979	
	161016 Athletics	65081 Womens Softball	71000 Travel Pool	94,500	
	161016 Athletics	65081 Womens Softball	72000 Other Expenditures Pool	50,437	
	161016 Athletics	65081 Womens Softball	76000 Financial Aid Pool	241,665	
	161016 Athletics	65081 Womens Softball	83000 New Base Budget Pool	3,897	
		161038 Special Athletic Events			25,000
		161038 Special Athletic Events	30235 Special Events		25,000
		161038 Special Athletic Events	30235 Special Events	72000 Other Expenditures Pool	25,000
	Campus Operations				7,581,082
		110010 Educational and General			631,351
		110010 Educational and General	30101 Campus Operations		204,847
		110010 Educational and General	30101 Campus Operations	61001 Staff Pool	155,072
		110010 Educational and General	30101 Campus Operations	63000 Benefits Pool	45,122
		110010 Educational and General	30101 Campus Operations	83000 New Base Budget Pool	4,653
		110010 Educational and General	30162 Logistical Support		326,304
		110010 Educational and General	30162 Logistical Support	61001 Staff Pool	243,404
		110010 Educational and General	30162 Logistical Support	63000 Benefits Pool	71,876
		110010 Educational and General	30162 Logistical Support	83000 New Base Budget Pool	11,024

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Campus Operations	110010 Educational and General			
	110010 Educational and General	30501 Risk Management		100,200
	110010 Educational and General	30501 Risk Management	61001 Staff Pool	75,853
	110010 Educational and General	30501 Risk Management	63000 Benefits Pool	22,071
	110010 Educational and General	30501 Risk Management	83000 New Base Budget Pool	2,276
	140001 Designated Tuition			784,888
	140001 Designated Tuition	20005 Environmental Sustainability		38,983
	140001 Designated Tuition	20005 Environmental Sustainability	610012 Stipend	18,700
	140001 Designated Tuition	20005 Environmental Sustainability	63000 Benefits Pool	5,283
	140001 Designated Tuition	20005 Environmental Sustainability	72000 Other Expenditures Pool	15,000
	140001 Designated Tuition	30101 Campus Operations		570,380
	140001 Designated Tuition	30101 Campus Operations	61001 Staff Pool	95,000
	140001 Designated Tuition	30101 Campus Operations	61002 Student Assistant Pool	10,000
	140001 Designated Tuition	30101 Campus Operations	610021 Classified Other	35,000
	140001 Designated Tuition	30101 Campus Operations	63000 Benefits Pool	37,530
	140001 Designated Tuition	30101 Campus Operations	71000 Travel Pool	20,000
	140001 Designated Tuition	30101 Campus Operations	72000 Other Expenditures Pool	370,000
	140001 Designated Tuition	30101 Campus Operations	83000 New Base Budget Pool	2,850
	140001 Designated Tuition	30501 Risk Management		125,525
	140001 Designated Tuition	30501 Risk Management	61001 Staff Pool	95,024
	140001 Designated Tuition	30501 Risk Management	63000 Benefits Pool	27,650
	140001 Designated Tuition	30501 Risk Management	83000 New Base Budget Pool	2,851
	140001 Designated Tuition	30841 Post Office Operations		50,000
	140001 Designated Tuition	30841 Post Office Operations	72000 Other Expenditures Pool	50,000
	160006 Food Services			5,557,740
	160006 Food Services	47012 Food Services		5,557,740
	160006 Food Services	47012 Food Services	72000 Other Expenditures Pool	5,400,000
	160006 Food Services	47012 Food Services	76000 Financial Aid Pool	7,740
	160006 Food Services	47012 Food Services	786100 Campus Maintenance Services	150,000
	160009 Parking			457,103
	160009 Parking	30601 Parking		157,103
	160009 Parking	30601 Parking	61001 Staff Pool	31,116
	160009 Parking	30601 Parking	63000 Benefits Pool	9,054
	160009 Parking	30601 Parking	71000 Travel Pool	1,000
	160009 Parking	30601 Parking	72000 Other Expenditures Pool	115,000
	160009 Parking	30601 Parking	83000 New Base Budget Pool	933
	160009 Parking	30619 Parking Lot Maintenance		300,000
	160009 Parking	30619 Parking Lot Maintenance	72000 Other Expenditures Pool	100,000
	160009 Parking	30619 Parking Lot Maintenance	820190 Non Mandatory Transfer Out Plant	200,000
	160043 University Vending			150,000
	160043 University Vending	30105 University Vending		150,000
	160043 University Vending	30105 University Vending	72000 Other Expenditures Pool	150,000
Center for Resiliency				2,613,000
	110010 Educational and General			2,613,000
	110010 Educational and General	31001 Center for Resiliency		2,613,000
	110010 Educational and General	31001 Center for Resiliency	610010 Faculty Other	400,000
	110010 Educational and General	31001 Center for Resiliency	63000 Benefits Pool	113,000
	110010 Educational and General	31001 Center for Resiliency	71000 Travel Pool	100,000
	110010 Educational and General	31001 Center for Resiliency	72000 Other Expenditures Pool	1,500,000
	110010 Educational and General	31001 Center for Resiliency	75000 Capital Outlay Pool	500,000
Center for Water & Air Quality				408,686
	110010 Educational and General			408,686
	110010 Educational and General	20843 Center for Water & Air Quality		408,686
	110010 Educational and General	20843 Center for Water & Air Quality	61000 Faculty Pool	73,961
	110010 Educational and General	20843 Center for Water & Air Quality	61001 Staff Pool	59,140
	110010 Educational and General	20843 Center for Water & Air Quality	61002 Student Assistant Pool	2,500
	110010 Educational and General	20843 Center for Water & Air Quality	610037 Summer Faculty	25,463
	110010 Educational and General	20843 Center for Water & Air Quality	63000 Benefits Pool	45,922
	110010 Educational and General	20843 Center for Water & Air Quality	71000 Travel Pool	11,000
	110010 Educational and General	20843 Center for Water & Air Quality	72000 Other Expenditures Pool	186,707
	110010 Educational and General	20843 Center for Water & Air Quality	83000 New Base Budget Pool	3,993
CICE				20,000
	140085 Lamar CICE Operating			20,000
	140085 Lamar CICE Operating	20606 Lamar CICE		20,000
	140085 Lamar CICE Operating	20606 Lamar CICE	72000 Other Expenditures Pool	20,000
College of Arts & Sciences				22,917,013
	110010 Educational and General			21,033,831
	110010 Educational and General	20196 Gladys City		65,088
	110010 Educational and General	20196 Gladys City	61001 Staff Pool	49,273
	110010 Educational and General	20196 Gladys City	63000 Benefits Pool	14,337
	110010 Educational and General	20196 Gladys City	83000 New Base Budget Pool	1,478

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of Arts & Sciences	110010 Educational and General	20400 College of Arts and Science		2,606,281
	110010 Educational and General	20400 College of Arts and Science	610005 Adjunct	142,500
	110010 Educational and General	20400 College of Arts and Science	610008 Overload	76,000
	110010 Educational and General	20400 College of Arts and Science	610010 Faculty Other	13,500
	110010 Educational and General	20400 College of Arts and Science	610012 Stipend	26,400
	110010 Educational and General	20400 College of Arts and Science	610037 Summer Faculty	1,165,000
	110010 Educational and General	20400 College of Arts and Science	610038 Summer Non Faculty	187,000
	110010 Educational and General	20400 College of Arts and Science	63000 Benefits Pool	574,093
	110010 Educational and General	20400 College of Arts and Science	83000 New Base Budget Pool	421,788
	110010 Educational and General	20401 Dean of Arts and Sciences		310,223
	110010 Educational and General	20401 Dean of Arts and Sciences	61001 Staff Pool	241,889
	110010 Educational and General	20401 Dean of Arts and Sciences	63000 Benefits Pool	68,334
	110010 Educational and General	20411 Biology		1,207,303
	110010 Educational and General	20411 Biology	61000 Faculty Pool	846,975
	110010 Educational and General	20411 Biology	61001 Staff Pool	78,261
	110010 Educational and General	20411 Biology	610020 Graduate Assistant	16,131
	110010 Educational and General	20411 Biology	63000 Benefits Pool	265,936
	110010 Educational and General	20421 Chemistry		1,110,319
	110010 Educational and General	20421 Chemistry	61000 Faculty Pool	747,519
	110010 Educational and General	20421 Chemistry	61001 Staff Pool	82,227
	110010 Educational and General	20421 Chemistry	610020 Graduate Assistant	36,000
	110010 Educational and General	20421 Chemistry	63000 Benefits Pool	244,573
	110010 Educational and General	20425 Physics		937,999
	110010 Educational and General	20425 Physics	61000 Faculty Pool	611,237
	110010 Educational and General	20425 Physics	61001 Staff Pool	120,146
	110010 Educational and General	20425 Physics	63000 Benefits Pool	206,616
	110010 Educational and General	20441 English and Modern Languages		2,554,242
	110010 Educational and General	20441 English and Modern Languages	61000 Faculty Pool	1,883,222
	110010 Educational and General	20441 English and Modern Languages	61001 Staff Pool	49,890
	110010 Educational and General	20441 English and Modern Languages	610020 Graduate Assistant	58,500
	110010 Educational and General	20441 English and Modern Languages	63000 Benefits Pool	562,630
	110010 Educational and General	20451 Earth Space Science		621,378
	110010 Educational and General	20451 Earth Space Science	61000 Faculty Pool	373,021
	110010 Educational and General	20451 Earth Space Science	61001 Staff Pool	111,484
	110010 Educational and General	20451 Earth Space Science	63000 Benefits Pool	136,873
	110010 Educational and General	20461 History		909,499
	110010 Educational and General	20461 History	61000 Faculty Pool	684,153
	110010 Educational and General	20461 History	61001 Staff Pool	25,008
	110010 Educational and General	20461 History	63000 Benefits Pool	200,338
	110010 Educational and General	20471 Nursing		3,880,132
	110010 Educational and General	20471 Nursing	61000 Faculty Pool	2,634,668
	110010 Educational and General	20471 Nursing	61001 Staff Pool	346,526
	110010 Educational and General	20471 Nursing	610012 Stipend	26,250
	110010 Educational and General	20471 Nursing	610020 Graduate Assistant	18,000
	110010 Educational and General	20471 Nursing	63000 Benefits Pool	854,688
	110010 Educational and General	20481 Political Science		721,838
	110010 Educational and General	20481 Political Science	61000 Faculty Pool	562,837
	110010 Educational and General	20481 Political Science	63000 Benefits Pool	159,001
	110010 Educational and General	20491 Psychology		792,089
	110010 Educational and General	20491 Psychology	61000 Faculty Pool	553,912
	110010 Educational and General	20491 Psychology	61001 Staff Pool	33,701
	110010 Educational and General	20491 Psychology	610020 Graduate Assistant	30,000
	110010 Educational and General	20491 Psychology	63000 Benefits Pool	174,476
	110010 Educational and General	20501 Sociology Soc Work Crim Just		1,694,681
	110010 Educational and General	20501 Sociology Soc Work Crim Just	61000 Faculty Pool	1,288,922
	110010 Educational and General	20501 Sociology Soc Work Crim Just	61001 Staff Pool	32,467
	110010 Educational and General	20501 Sociology Soc Work Crim Just	63000 Benefits Pool	373,292
	110010 Educational and General	20541 Computer Science		1,371,090
	110010 Educational and General	20541 Computer Science	61000 Faculty Pool	879,530
	110010 Educational and General	20541 Computer Science	61001 Staff Pool	146,361
	110010 Educational and General	20541 Computer Science	610020 Graduate Assistant	43,185
	110010 Educational and General	20541 Computer Science	63000 Benefits Pool	302,014
	110010 Educational and General	20551 Mathematics		1,935,911
	110010 Educational and General	20551 Mathematics	61000 Faculty Pool	1,405,034
	110010 Educational and General	20551 Mathematics	61001 Staff Pool	74,448
	110010 Educational and General	20551 Mathematics	610020 Graduate Assistant	30,000
	110010 Educational and General	20551 Mathematics	63000 Benefits Pool	426,429
	110010 Educational and General	20561 University Studies		315,758

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of Arts & Sciences	110010 Educational and General	20561 University Studies	61000 Faculty Pool	84,306
	110010 Educational and General	20561 University Studies	61001 Staff Pool	161,899
	110010 Educational and General	20561 University Studies	63000 Benefits Pool	69,553
	140001 Designated Tuition			1,605,237
	140001 Designated Tuition	20196 Gladys City		69,538
	140001 Designated Tuition	20196 Gladys City	61002 Student Assistant Pool	600
	140001 Designated Tuition	20196 Gladys City	610021 Classified Other	32,388
	140001 Designated Tuition	20196 Gladys City	63000 Benefits Pool	9,150
	140001 Designated Tuition	20196 Gladys City	71000 Travel Pool	900
	140001 Designated Tuition	20196 Gladys City	72000 Other Expenditures Pool	26,500
140001 Designated Tuition	20400 College of Arts and Science		43,300	
140001 Designated Tuition	20400 College of Arts and Science	71000 Travel Pool	28,000	
140001 Designated Tuition	20400 College of Arts and Science	72000 Other Expenditures Pool	15,300	
140001 Designated Tuition	20401 Dean of Arts and Sciences		544,199	
140001 Designated Tuition	20401 Dean of Arts and Sciences	61001 Staff Pool	397,584	
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	115,687	
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	20401 Dean of Arts and Sciences	83000 New Base Budget Pool	11,928	
140001 Designated Tuition	20411 Biology		81,000	
140001 Designated Tuition	20411 Biology	61002 Student Assistant Pool	34,000	
140001 Designated Tuition	20411 Biology	71000 Travel Pool	4,000	
140001 Designated Tuition	20411 Biology	72000 Other Expenditures Pool	43,000	
140001 Designated Tuition	20421 Chemistry		177,800	
140001 Designated Tuition	20421 Chemistry	61002 Student Assistant Pool	108,000	
140001 Designated Tuition	20421 Chemistry	71000 Travel Pool	1,800	
140001 Designated Tuition	20421 Chemistry	72000 Other Expenditures Pool	68,000	
140001 Designated Tuition	20425 Physics		34,000	
140001 Designated Tuition	20425 Physics	61002 Student Assistant Pool	6,000	
140001 Designated Tuition	20425 Physics	71000 Travel Pool	6,000	
140001 Designated Tuition	20425 Physics	72000 Other Expenditures Pool	22,000	
140001 Designated Tuition	20441 English and Modern Languages		57,000	
140001 Designated Tuition	20441 English and Modern Languages	61002 Student Assistant Pool	20,000	
140001 Designated Tuition	20441 English and Modern Languages	71000 Travel Pool	26,000	
140001 Designated Tuition	20441 English and Modern Languages	72000 Other Expenditures Pool	11,000	
140001 Designated Tuition	20451 Earth Space Science		35,500	
140001 Designated Tuition	20451 Earth Space Science	61002 Student Assistant Pool	2,400	
140001 Designated Tuition	20451 Earth Space Science	71000 Travel Pool	2,400	
140001 Designated Tuition	20451 Earth Space Science	72000 Other Expenditures Pool	30,700	
140001 Designated Tuition	20461 History		18,000	
140001 Designated Tuition	20461 History	61002 Student Assistant Pool	3,000	
140001 Designated Tuition	20461 History	71000 Travel Pool	8,000	
140001 Designated Tuition	20461 History	72000 Other Expenditures Pool	5,066	
140001 Designated Tuition	20461 History	75000 Capital Outlay Pool	1,934	
140001 Designated Tuition	20471 Nursing		176,000	
140001 Designated Tuition	20471 Nursing	61002 Student Assistant Pool	28,000	
140001 Designated Tuition	20471 Nursing	71000 Travel Pool	17,000	
140001 Designated Tuition	20471 Nursing	72000 Other Expenditures Pool	131,000	
140001 Designated Tuition	20481 Political Science		17,200	
140001 Designated Tuition	20481 Political Science	61002 Student Assistant Pool	5,500	
140001 Designated Tuition	20481 Political Science	71000 Travel Pool	5,500	
140001 Designated Tuition	20481 Political Science	72000 Other Expenditures Pool	6,200	
140001 Designated Tuition	20491 Psychology		28,500	
140001 Designated Tuition	20491 Psychology	61002 Student Assistant Pool	5,400	
140001 Designated Tuition	20491 Psychology	71000 Travel Pool	4,000	
140001 Designated Tuition	20491 Psychology	72000 Other Expenditures Pool	19,100	
140001 Designated Tuition	20501 Sociology Soc Work Crim Just		22,300	
140001 Designated Tuition	20501 Sociology Soc Work Crim Just	61002 Student Assistant Pool	3,150	
140001 Designated Tuition	20501 Sociology Soc Work Crim Just	71000 Travel Pool	6,750	
140001 Designated Tuition	20501 Sociology Soc Work Crim Just	72000 Other Expenditures Pool	12,400	
140001 Designated Tuition	20502 Social Work Local		2,600	
140001 Designated Tuition	20502 Social Work Local	72000 Other Expenditures Pool	2,600	
140001 Designated Tuition	20531 Writing Center		61,700	
140001 Designated Tuition	20531 Writing Center	61002 Student Assistant Pool	52,200	
140001 Designated Tuition	20531 Writing Center	71000 Travel Pool	2,000	
140001 Designated Tuition	20531 Writing Center	72000 Other Expenditures Pool	7,500	

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of Arts & Sciences	140001 Designated Tuition	20541 Computer Science		85,200
	140001 Designated Tuition	20541 Computer Science	61002 Student Assistant Pool	75,000
	140001 Designated Tuition	20541 Computer Science	71000 Travel Pool	3,000
	140001 Designated Tuition	20541 Computer Science	72000 Other Expenditures Pool	7,200
	140001 Designated Tuition	20551 Mathematics		124,100
	140001 Designated Tuition	20551 Mathematics	61002 Student Assistant Pool	91,000
	140001 Designated Tuition	20551 Mathematics	71000 Travel Pool	10,000
	140001 Designated Tuition	20551 Mathematics	72000 Other Expenditures Pool	23,100
	140001 Designated Tuition	20561 University Studies		27,300
	140001 Designated Tuition	20561 University Studies	61002 Student Assistant Pool	15,000
	140001 Designated Tuition	20561 University Studies	71000 Travel Pool	3,000
	140001 Designated Tuition	20561 University Studies	72000 Other Expenditures Pool	8,600
	140001 Designated Tuition	20561 University Studies	75000 Capital Outlay Pool	700
	140035 Nursing Fee			240,552
	140035 Nursing Fee	20472 Nursing Program Fee		240,552
	140035 Nursing Fee	20472 Nursing Program Fee	61001 Staff Pool	20,600
	140035 Nursing Fee	20472 Nursing Program Fee	610012 Stipend	25,540
	140035 Nursing Fee	20472 Nursing Program Fee	61002 Student Assistant Pool	42,000
	140035 Nursing Fee	20472 Nursing Program Fee	63000 Benefits Pool	13,209
	140035 Nursing Fee	20472 Nursing Program Fee	72000 Other Expenditures Pool	138,585
	140035 Nursing Fee	20472 Nursing Program Fee	83000 New Base Budget Pool	618
	160019 LU Publishing			37,393
	160019 LU Publishing	20407 LU Publishing		37,393
	160019 LU Publishing	20407 LU Publishing	61001 Staff Pool	20,358
	160019 LU Publishing	20407 LU Publishing	63000 Benefits Pool	5,924
	160019 LU Publishing	20407 LU Publishing	72000 Other Expenditures Pool	10,500
	160019 LU Publishing	20407 LU Publishing	83000 New Base Budget Pool	611
College of Business				8,796,036
	110010 Educational and General			7,208,157
	110010 Educational and General	20600 College of Business		1,038,262
	110010 Educational and General	20600 College of Business	610005 Adjunct	41,400
	110010 Educational and General	20600 College of Business	61001 Staff Pool	142,525
	110010 Educational and General	20600 College of Business	610010 Faculty Other	21,600
	110010 Educational and General	20600 College of Business	610037 Summer Faculty	455,630
	110010 Educational and General	20600 College of Business	63000 Benefits Pool	228,701
	110010 Educational and General	20600 College of Business	83000 New Base Budget Pool	148,406
	110010 Educational and General	20601 Dean of Business		260,237
	110010 Educational and General	20601 Dean of Business	61001 Staff Pool	202,914
	110010 Educational and General	20601 Dean of Business	63000 Benefits Pool	57,323
	110010 Educational and General	20611 Accounting and Business Law		1,921,953
	110010 Educational and General	20611 Accounting and Business Law	61000 Faculty Pool	1,483,599
	110010 Educational and General	20611 Accounting and Business Law	61001 Staff Pool	15,000
	110010 Educational and General	20611 Accounting and Business Law	63000 Benefits Pool	423,354
	110010 Educational and General	20621 Economics and Finance		781,942
	110010 Educational and General	20621 Economics and Finance	61000 Faculty Pool	609,701
	110010 Educational and General	20621 Economics and Finance	63000 Benefits Pool	172,241
	110010 Educational and General	20631 Information Systems and Analysis		1,081,581
	110010 Educational and General	20631 Information Systems and Analysis	61000 Faculty Pool	843,338
	110010 Educational and General	20631 Information Systems and Analysis	63000 Benefits Pool	238,243
	110010 Educational and General	20641 Management and Marketing		1,601,893
	110010 Educational and General	20641 Management and Marketing	61000 Faculty Pool	1,249,039
	110010 Educational and General	20641 Management and Marketing	63000 Benefits Pool	352,854
	110010 Educational and General	20671 Small Business Development Center		104,135
	110010 Educational and General	20671 Small Business Development Center	61001 Staff Pool	74,611
	110010 Educational and General	20671 Small Business Development Center	63000 Benefits Pool	21,710
	110010 Educational and General	20671 Small Business Development Center	72000 Other Expenditures Pool	5,576
	110010 Educational and General	20671 Small Business Development Center	83000 New Base Budget Pool	2,238
	110010 Educational and General	20681 Construction Management		418,154
	110010 Educational and General	20681 Construction Management	61000 Faculty Pool	292,581
	110010 Educational and General	20681 Construction Management	61001 Staff Pool	33,465
	110010 Educational and General	20681 Construction Management	63000 Benefits Pool	92,108
	140001 Designated Tuition			711,697
	140001 Designated Tuition	20600 College of Business		181,748
	140001 Designated Tuition	20600 College of Business	61001 Staff Pool	24,034
	140001 Designated Tuition	20600 College of Business	61002 Student Assistant Pool	33,000
	140001 Designated Tuition	20600 College of Business	63000 Benefits Pool	6,993
	140001 Designated Tuition	20600 College of Business	71000 Travel Pool	48,000
	140001 Designated Tuition	20600 College of Business	72000 Other Expenditures Pool	59,000
	140001 Designated Tuition	20600 College of Business	76000 Financial Aid Pool	10,000
	140001 Designated Tuition	20600 College of Business	83000 New Base Budget Pool	721

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of Business	140001 Designated Tuition			
	140001 Designated Tuition	20601 Dean of Business		529,949
	140001 Designated Tuition	20601 Dean of Business	61001 Staff Pool	380,741
	140001 Designated Tuition	20601 Dean of Business	63000 Benefits Pool	110,786
	140001 Designated Tuition	20601 Dean of Business	72000 Other Expenditures Pool	27,000
	140001 Designated Tuition	20601 Dean of Business	83000 New Base Budget Pool	11,422
	140071 College of Business Program Fee			876,182
	140071 College of Business Program Fee	20603 College of Business Program Fee		876,182
	140071 College of Business Program Fee	20603 College of Business Program Fee	61000 Faculty Pool	177,632
	140071 College of Business Program Fee	20603 College of Business Program Fee	61001 Staff Pool	181,958
	140071 College of Business Program Fee	20603 College of Business Program Fee	610012 Stipend	15,300
	140071 College of Business Program Fee	20603 College of Business Program Fee	610020 Graduate Assistant	140,000
	140071 College of Business Program Fee	20603 College of Business Program Fee	63000 Benefits Pool	148,504
	140071 College of Business Program Fee	20603 College of Business Program Fee	71000 Travel Pool	22,000
	140071 College of Business Program Fee	20603 College of Business Program Fee	72000 Other Expenditures Pool	25,000
	140071 College of Business Program Fee	20603 College of Business Program Fee	76000 Financial Aid Pool	5,000
	140071 College of Business Program Fee	20603 College of Business Program Fee	79000 Local Expenditures Pool	150,000
	140071 College of Business Program Fee	20603 College of Business Program Fee	83000 New Base Budget Pool	10,788
College of Education & Human Dev.				12,418,943
	110010 Educational and General			10,956,289
	110010 Educational and General	20700 College of Education & Human Devel		2,686,525
	110010 Educational and General	20700 College of Education & Human Devel	61000 Faculty Pool	65,238
	110010 Educational and General	20700 College of Education & Human Devel	610005 Adjunct	59,396
	110010 Educational and General	20700 College of Education & Human Devel	610008 Overload	52,500
	110010 Educational and General	20700 College of Education & Human Devel	61001 Staff Pool	67,538
	110010 Educational and General	20700 College of Education & Human Devel	610010 Faculty Other	4,500
	110010 Educational and General	20700 College of Education & Human Devel	610012 Stipend	12,600
	110010 Educational and General	20700 College of Education & Human Devel	610036 Professional Other	626,740
	110010 Educational and General	20700 College of Education & Human Devel	610037 Summer Faculty	947,123
	110010 Educational and General	20700 College of Education & Human Devel	610038 Summer Non Faculty	62,482
	110010 Educational and General	20700 College of Education & Human Devel	63000 Benefits Pool	591,769
	110010 Educational and General	20700 College of Education & Human Devel	83000 New Base Budget Pool	196,639
	110010 Educational and General	20701 Dean Education and Human Developmen		121,982
	110010 Educational and General	20701 Dean Education and Human Developmen	61000 Faculty Pool	59,275
	110010 Educational and General	20701 Dean Education and Human Developmen	61001 Staff Pool	35,838
	110010 Educational and General	20701 Dean Education and Human Developmen	63000 Benefits Pool	26,869
	110010 Educational and General	20703 Professional Services		39,652
	110010 Educational and General	20703 Professional Services	61001 Staff Pool	30,918
	110010 Educational and General	20703 Professional Services	63000 Benefits Pool	8,734
	110010 Educational and General	20711 Educational Leadership		3,233,463
	110010 Educational and General	20711 Educational Leadership	61000 Faculty Pool	2,415,301
	110010 Educational and General	20711 Educational Leadership	61001 Staff Pool	105,918
	110010 Educational and General	20711 Educational Leadership	63000 Benefits Pool	712,244
	110010 Educational and General	20721 Nutrition, Hospitality & Human Serv		1,059,803
	110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	61000 Faculty Pool	766,599
	110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	61001 Staff Pool	53,758
	110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	610020 Graduate Assistant	6,000
	110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	63000 Benefits Pool	233,446
	110010 Educational and General	20731 Health and Kinesiology		1,039,972
	110010 Educational and General	20731 Health and Kinesiology	61000 Faculty Pool	769,044
	110010 Educational and General	20731 Health and Kinesiology	61001 Staff Pool	27,850
	110010 Educational and General	20731 Health and Kinesiology	610020 Graduate Assistant	14,000
	110010 Educational and General	20731 Health and Kinesiology	63000 Benefits Pool	229,078
	110010 Educational and General	20741 Professional Pedagogy		989,472
	110010 Educational and General	20741 Professional Pedagogy	61000 Faculty Pool	698,285
	110010 Educational and General	20741 Professional Pedagogy	61001 Staff Pool	67,233
	110010 Educational and General	20741 Professional Pedagogy	610020 Graduate Assistant	6,000
	110010 Educational and General	20741 Professional Pedagogy	63000 Benefits Pool	217,954
	110010 Educational and General	20776 Counseling and Special Populations		1,645,356
	110010 Educational and General	20776 Counseling and Special Populations	61000 Faculty Pool	1,185,641
	110010 Educational and General	20776 Counseling and Special Populations	61001 Staff Pool	96,988
	110010 Educational and General	20776 Counseling and Special Populations	63000 Benefits Pool	362,427
	110010 Educational and General	20776 Counseling and Special Populations	83000 New Base Budget Pool	300
	110010 Educational and General	20902 TeXES and Certification Office		140,064
	110010 Educational and General	20902 TeXES and Certification Office	61001 Staff Pool	109,212
	110010 Educational and General	20902 TeXES and Certification Office	63000 Benefits Pool	30,852
	140001 Designated Tuition			1,436,454
	140001 Designated Tuition	20700 College of Education & Human Devel		747,450
	140001 Designated Tuition	20700 College of Education & Human Devel	61001 Staff Pool	317,000
	140001 Designated Tuition	20700 College of Education & Human Devel	61002 Student Assistant Pool	4,500
	140001 Designated Tuition	20700 College of Education & Human Devel	63000 Benefits Pool	92,239
	140001 Designated Tuition	20700 College of Education & Human Devel	71000 Travel Pool	10,200

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
College of Education & Human Dev.	140001 Designated Tuition	20700 College of Education & Human Devel	72000 Other Expenditures Pool	314,000	
	140001 Designated Tuition	20700 College of Education & Human Devel	83000 New Base Budget Pool	9,511	
	140001 Designated Tuition	20701 Dean Education and Human Developmen		349,209	
	140001 Designated Tuition	20701 Dean Education and Human Developmen	61001 Staff Pool	235,969	
	140001 Designated Tuition	20701 Dean Education and Human Developmen	61002 Student Assistant Pool	2,500	
	140001 Designated Tuition	20701 Dean Education and Human Developmen	63000 Benefits Pool	68,661	
	140001 Designated Tuition	20701 Dean Education and Human Developmen	71000 Travel Pool	10,000	
	140001 Designated Tuition	20701 Dean Education and Human Developmen	72000 Other Expenditures Pool	25,000	
	140001 Designated Tuition	20701 Dean Education and Human Developmen	83000 New Base Budget Pool	7,079	
	140001 Designated Tuition	20703 Professional Services		11,000	
	140001 Designated Tuition	20703 Professional Services	61002 Student Assistant Pool	6,750	
	140001 Designated Tuition	20703 Professional Services	72000 Other Expenditures Pool	4,250	
	140001 Designated Tuition	20708 CAEP		14,000	
	140001 Designated Tuition	20708 CAEP	71000 Travel Pool	7,000	
	140001 Designated Tuition	20708 CAEP	72000 Other Expenditures Pool	7,000	
	140001 Designated Tuition	20711 Educational Leadership		54,100	
	140001 Designated Tuition	20711 Educational Leadership	61002 Student Assistant Pool	900	
	140001 Designated Tuition	20711 Educational Leadership	71000 Travel Pool	27,700	
	140001 Designated Tuition	20711 Educational Leadership	72000 Other Expenditures Pool	25,500	
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv		46,000	
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv	61002 Student Assistant Pool	2,000	
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv	71000 Travel Pool	10,500	
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv	72000 Other Expenditures Pool	33,500	
	140001 Designated Tuition	20731 Health and Kinesiology		70,000	
	140001 Designated Tuition	20731 Health and Kinesiology	61002 Student Assistant Pool	9,000	
	140001 Designated Tuition	20731 Health and Kinesiology	71000 Travel Pool	10,300	
	140001 Designated Tuition	20731 Health and Kinesiology	72000 Other Expenditures Pool	50,700	
	140001 Designated Tuition	20741 Professional Pedagogy		60,000	
	140001 Designated Tuition	20741 Professional Pedagogy	61002 Student Assistant Pool	14,000	
	140001 Designated Tuition	20741 Professional Pedagogy	71000 Travel Pool	7,000	
	140001 Designated Tuition	20741 Professional Pedagogy	72000 Other Expenditures Pool	39,000	
	140001 Designated Tuition	20776 Counseling and Special Populations		70,000	
	140001 Designated Tuition	20776 Counseling and Special Populations	61002 Student Assistant Pool	6,000	
	140001 Designated Tuition	20776 Counseling and Special Populations	71000 Travel Pool	14,000	
	140001 Designated Tuition	20776 Counseling and Special Populations	72000 Other Expenditures Pool	50,000	
	140001 Designated Tuition	20902 TExES and Certification Office		14,695	
	140001 Designated Tuition	20902 TExES and Certification Office	610020 Graduate Assistant	6,000	
	140001 Designated Tuition	20902 TExES and Certification Office	63000 Benefits Pool	1,695	
	140001 Designated Tuition	20902 TExES and Certification Office	72000 Other Expenditures Pool	7,000	
		140015 Educator Prep Program			26,200
		140015 Educator Prep Program	20713 Educator Prep Program		26,200
		140015 Educator Prep Program	20713 Educator Prep Program	72000 Other Expenditures Pool	26,200
	College of Engineering				8,650,661
		110010 Educational and General			7,999,900
		110010 Educational and General	20801 Dean of Engineering		101,580
		110010 Educational and General	20801 Dean of Engineering	61001 Staff Pool	79,205
		110010 Educational and General	20801 Dean of Engineering	63000 Benefits Pool	22,375
		110010 Educational and General	20811 College of Engineering		1,588,778
		110010 Educational and General	20811 College of Engineering	610005 Adjunct	20,000
		110010 Educational and General	20811 College of Engineering	61001 Staff Pool	301,701
		110010 Educational and General	20811 College of Engineering	610010 Faculty Other	13,500
		110010 Educational and General	20811 College of Engineering	610020 Graduate Assistant	253,666
		110010 Educational and General	20811 College of Engineering	610021 Classified Other	100,000
		110010 Educational and General	20811 College of Engineering	610037 Summer Faculty	270,877
		110010 Educational and General	20811 College of Engineering	610038 Summer Non Faculty	120,055
		110010 Educational and General	20811 College of Engineering	63000 Benefits Pool	349,965
		110010 Educational and General	20811 College of Engineering	83000 New Base Budget Pool	159,014
	110010 Educational and General	20831 Chemical Engineering		1,766,260	
	110010 Educational and General	20831 Chemical Engineering	61000 Faculty Pool	1,299,928	
	110010 Educational and General	20831 Chemical Engineering	61001 Staff Pool	77,273	
	110010 Educational and General	20831 Chemical Engineering	63000 Benefits Pool	389,059	
	110010 Educational and General	20841 Civil Engineering		830,569	
	110010 Educational and General	20841 Civil Engineering	61000 Faculty Pool	621,858	
	110010 Educational and General	20841 Civil Engineering	61001 Staff Pool	25,759	
	110010 Educational and General	20841 Civil Engineering	63000 Benefits Pool	182,952	
	110010 Educational and General	20851 Electrical Engineering		1,305,691	
	110010 Educational and General	20851 Electrical Engineering	61000 Faculty Pool	988,669	
	110010 Educational and General	20851 Electrical Engineering	61001 Staff Pool	29,414	

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of Engineering	110010 Educational and General	20851 Electrical Engineering	63000 Benefits Pool	287,608
	110010 Educational and General	20861 Industrial Engineering		1,150,223
	110010 Educational and General	20861 Industrial Engineering	61000 Faculty Pool	865,847
	110010 Educational and General	20861 Industrial Engineering	61001 Staff Pool	31,013
	110010 Educational and General	20861 Industrial Engineering	63000 Benefits Pool	253,363
	110010 Educational and General	20871 Mechanical Engineering		1,256,799
	110010 Educational and General	20871 Mechanical Engineering	61000 Faculty Pool	940,399
	110010 Educational and General	20871 Mechanical Engineering	61001 Staff Pool	39,561
	110010 Educational and General	20871 Mechanical Engineering	63000 Benefits Pool	276,839
	140001 Designated Tuition			650,761
	140001 Designated Tuition	20801 Dean of Engineering		259,153
	140001 Designated Tuition	20801 Dean of Engineering	61001 Staff Pool	196,183
	140001 Designated Tuition	20801 Dean of Engineering	63000 Benefits Pool	57,084
	140001 Designated Tuition	20801 Dean of Engineering	83000 New Base Budget Pool	5,886
	140001 Designated Tuition	20811 College of Engineering		58,000
	140001 Designated Tuition	20811 College of Engineering	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	20811 College of Engineering	71000 Travel Pool	4,000
	140001 Designated Tuition	20811 College of Engineering	72000 Other Expenditures Pool	48,000
	140001 Designated Tuition	20831 Chemical Engineering		234,908
	140001 Designated Tuition	20831 Chemical Engineering	61001 Staff Pool	145,278
	140001 Designated Tuition	20831 Chemical Engineering	61002 Student Assistant Pool	4,500
	140001 Designated Tuition	20831 Chemical Engineering	63000 Benefits Pool	42,272
	140001 Designated Tuition	20831 Chemical Engineering	71000 Travel Pool	3,000
	140001 Designated Tuition	20831 Chemical Engineering	72000 Other Expenditures Pool	35,500
	140001 Designated Tuition	20831 Chemical Engineering	83000 New Base Budget Pool	4,358
	140001 Designated Tuition	20841 Civil Engineering		31,500
	140001 Designated Tuition	20841 Civil Engineering	61002 Student Assistant Pool	3,600
	140001 Designated Tuition	20841 Civil Engineering	71000 Travel Pool	2,700
	140001 Designated Tuition	20841 Civil Engineering	72000 Other Expenditures Pool	25,200
	140001 Designated Tuition	20851 Electrical Engineering		12,500
	140001 Designated Tuition	20851 Electrical Engineering	61002 Student Assistant Pool	3,500
	140001 Designated Tuition	20851 Electrical Engineering	71000 Travel Pool	3,000
	140001 Designated Tuition	20851 Electrical Engineering	72000 Other Expenditures Pool	6,000
	140001 Designated Tuition	20861 Industrial Engineering		25,600
	140001 Designated Tuition	20861 Industrial Engineering	61002 Student Assistant Pool	3,600
	140001 Designated Tuition	20861 Industrial Engineering	71000 Travel Pool	3,000
	140001 Designated Tuition	20861 Industrial Engineering	72000 Other Expenditures Pool	19,000
	140001 Designated Tuition	20871 Mechanical Engineering		29,100
	140001 Designated Tuition	20871 Mechanical Engineering	61002 Student Assistant Pool	3,600
	140001 Designated Tuition	20871 Mechanical Engineering	71000 Travel Pool	3,700
	140001 Designated Tuition	20871 Mechanical Engineering	72000 Other Expenditures Pool	21,800
College of Fine Arts & Comm.				10,265,422
	110010 Educational and General			8,425,582
	110010 Educational and General	21000 College of Fine Arts and Comm		1,032,561
	110010 Educational and General	21000 College of Fine Arts and Comm	61000 Faculty Pool	7,329
	110010 Educational and General	21000 College of Fine Arts and Comm	610005 Adjunct	215,000
	110010 Educational and General	21000 College of Fine Arts and Comm	610008 Overload	20,000
	110010 Educational and General	21000 College of Fine Arts and Comm	610010 Faculty Other	15,098
	110010 Educational and General	21000 College of Fine Arts and Comm	610012 Stipend	20,000
	110010 Educational and General	21000 College of Fine Arts and Comm	610020 Graduate Assistant	20,000
	110010 Educational and General	21000 College of Fine Arts and Comm	610037 Summer Faculty	247,587
	110010 Educational and General	21000 College of Fine Arts and Comm	610038 Summer Non Faculty	89,190
	110010 Educational and General	21000 College of Fine Arts and Comm	63000 Benefits Pool	227,445
	110010 Educational and General	21000 College of Fine Arts and Comm	83000 New Base Budget Pool	170,912
	110010 Educational and General	21001 Dean of Fine Arts and Comm		172,787
	110010 Educational and General	21001 Dean of Fine Arts and Comm	61001 Staff Pool	134,727
	110010 Educational and General	21001 Dean of Fine Arts and Comm	63000 Benefits Pool	38,060
	110010 Educational and General	21011 Art		1,065,112
	110010 Educational and General	21011 Art	61000 Faculty Pool	766,097
	110010 Educational and General	21011 Art	61001 Staff Pool	64,400
	110010 Educational and General	21011 Art	63000 Benefits Pool	234,615
	110010 Educational and General	21013 Dishman Art Museum		75,666
	110010 Educational and General	21013 Dishman Art Museum	61001 Staff Pool	58,999
	110010 Educational and General	21013 Dishman Art Museum	63000 Benefits Pool	16,667
	110010 Educational and General	21021 Communication		1,277,452
	110010 Educational and General	21021 Communication	61000 Faculty Pool	820,208
	110010 Educational and General	21021 Communication	61001 Staff Pool	175,856
	110010 Educational and General	21021 Communication	63000 Benefits Pool	281,388

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
College of Fine Arts & Comm.	110010 Educational and General	21031 Deaf Studies and Deaf Education		989,438	
	110010 Educational and General	21031 Deaf Studies and Deaf Education	61000 Faculty Pool	604,361	
	110010 Educational and General	21031 Deaf Studies and Deaf Education	61001 Staff Pool	167,131	
	110010 Educational and General	21031 Deaf Studies and Deaf Education	63000 Benefits Pool	217,946	
	110010 Educational and General	21032 Speech and Hearing Services		1,606,630	
	110010 Educational and General	21032 Speech and Hearing Services	61000 Faculty Pool	1,104,956	
	110010 Educational and General	21032 Speech and Hearing Services	61001 Staff Pool	147,777	
	110010 Educational and General	21032 Speech and Hearing Services	63000 Benefits Pool	353,897	
	110010 Educational and General	21041 Music		1,618,488	
	110010 Educational and General	21041 Music	61000 Faculty Pool	1,231,979	
	110010 Educational and General	21041 Music	61001 Staff Pool	30,000	
	110010 Educational and General	21041 Music	63000 Benefits Pool	356,509	
	110010 Educational and General	21042 Theatre and Dance		587,448	
	110010 Educational and General	21042 Theatre and Dance	61000 Faculty Pool	410,049	
	110010 Educational and General	21042 Theatre and Dance	61001 Staff Pool	48,000	
	110010 Educational and General	21042 Theatre and Dance	63000 Benefits Pool	129,399	
	140001 Designated Tuition				878,035
	140001 Designated Tuition		21000 College of Fine Arts and Comm		14,900
	140001 Designated Tuition		21000 College of Fine Arts and Comm	61002 Student Assistant Pool	2,900
	140001 Designated Tuition		21000 College of Fine Arts and Comm	72000 Other Expenditures Pool	12,000
	140001 Designated Tuition		21001 Dean of Fine Arts and Comm		306,062
	140001 Designated Tuition		21001 Dean of Fine Arts and Comm	61001 Staff Pool	224,881
	140001 Designated Tuition		21001 Dean of Fine Arts and Comm	61002 Student Assistant Pool	4,000
	140001 Designated Tuition		21001 Dean of Fine Arts and Comm	63000 Benefits Pool	65,435
	140001 Designated Tuition		21001 Dean of Fine Arts and Comm	71000 Travel Pool	2,000
	140001 Designated Tuition		21001 Dean of Fine Arts and Comm	72000 Other Expenditures Pool	3,000
	140001 Designated Tuition		21001 Dean of Fine Arts and Comm	83000 New Base Budget Pool	6,746
	140001 Designated Tuition		21011 Art		42,500
	140001 Designated Tuition		21011 Art	61002 Student Assistant Pool	5,400
	140001 Designated Tuition		21011 Art	71000 Travel Pool	3,500
140001 Designated Tuition		21011 Art	72000 Other Expenditures Pool	33,600	
140001 Designated Tuition		21021 Communication		17,000	
140001 Designated Tuition		21021 Communication	61002 Student Assistant Pool	5,000	
140001 Designated Tuition		21021 Communication	71000 Travel Pool	6,000	
140001 Designated Tuition		21021 Communication	72000 Other Expenditures Pool	6,000	
140001 Designated Tuition		21022 KVLU Radio		104,980	
140001 Designated Tuition		21022 KVLU Radio	61001 Staff Pool	79,472	
140001 Designated Tuition		21022 KVLU Radio	63000 Benefits Pool	23,124	
140001 Designated Tuition		21022 KVLU Radio	83000 New Base Budget Pool	2,384	
140001 Designated Tuition		21031 Deaf Studies and Deaf Education		79,543	
140001 Designated Tuition		21031 Deaf Studies and Deaf Education	61002 Student Assistant Pool	11,000	
140001 Designated Tuition		21031 Deaf Studies and Deaf Education	610021 Classified Other	9,000	
140001 Designated Tuition		21031 Deaf Studies and Deaf Education	63000 Benefits Pool	2,543	
140001 Designated Tuition		21031 Deaf Studies and Deaf Education	71000 Travel Pool	39,000	
140001 Designated Tuition		21031 Deaf Studies and Deaf Education	72000 Other Expenditures Pool	18,000	
140001 Designated Tuition		21032 Speech and Hearing Services		142,750	
140001 Designated Tuition		21032 Speech and Hearing Services	610020 Graduate Assistant	60,000	
140001 Designated Tuition		21032 Speech and Hearing Services	63000 Benefits Pool	16,950	
140001 Designated Tuition		21032 Speech and Hearing Services	71000 Travel Pool	4,800	
140001 Designated Tuition		21032 Speech and Hearing Services	72000 Other Expenditures Pool	61,000	
140001 Designated Tuition		21041 Music		122,500	
140001 Designated Tuition		21041 Music	61002 Student Assistant Pool	4,500	
140001 Designated Tuition		21041 Music	71000 Travel Pool	82,000	
140001 Designated Tuition		21041 Music	72000 Other Expenditures Pool	36,000	
140001 Designated Tuition		21042 Theatre and Dance		47,800	
140001 Designated Tuition		21042 Theatre and Dance	61002 Student Assistant Pool	1,800	
140001 Designated Tuition		21042 Theatre and Dance	71000 Travel Pool	2,000	
140001 Designated Tuition		21042 Theatre and Dance	72000 Other Expenditures Pool	44,000	
140039 Hearing Aids				236,338	
140039 Hearing Aids		21033 Hearing Aids		236,338	
140039 Hearing Aids		21033 Hearing Aids	61000 Faculty Pool	46,282	
140039 Hearing Aids		21033 Hearing Aids	61001 Staff Pool	24,490	
140039 Hearing Aids		21033 Hearing Aids	61002 Student Assistant Pool	3,000	
140039 Hearing Aids		21033 Hearing Aids	63000 Benefits Pool	20,593	
140039 Hearing Aids		21033 Hearing Aids	71000 Travel Pool	18,750	
140039 Hearing Aids		21033 Hearing Aids	72000 Other Expenditures Pool	121,100	
140039 Hearing Aids		21033 Hearing Aids	83000 New Base Budget Pool	2,123	
160001 Student Service Fee				725,467	
160001 Student Service Fee		21042 Theatre and Dance		17,000	

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of Fine Arts & Comm.	160001 Student Service Fee	21042 Theatre and Dance	72000 Other Expenditures Pool	17,000
	160001 Student Service Fee	41006 Band		215,000
	160001 Student Service Fee	41006 Band	61002 Student Assistant Pool	6,000
	160001 Student Service Fee	41006 Band	71000 Travel Pool	13,000
	160001 Student Service Fee	41006 Band	72000 Other Expenditures Pool	48,000
	160001 Student Service Fee	41006 Band	76000 Financial Aid Pool	148,000
	160001 Student Service Fee	41009 Choir		22,000
	160001 Student Service Fee	41009 Choir	61002 Student Assistant Pool	2,000
	160001 Student Service Fee	41009 Choir	72000 Other Expenditures Pool	2,000
	160001 Student Service Fee	41009 Choir	76000 Financial Aid Pool	18,000
	160001 Student Service Fee	41010 Drama		20,000
	160001 Student Service Fee	41010 Drama	71000 Travel Pool	3,000
	160001 Student Service Fee	41010 Drama	72000 Other Expenditures Pool	17,000
	160001 Student Service Fee	41013 Pep Band		25,636
	160001 Student Service Fee	41013 Pep Band	71000 Travel Pool	9,136
	160001 Student Service Fee	41013 Pep Band	72000 Other Expenditures Pool	3,000
	160001 Student Service Fee	41013 Pep Band	76000 Financial Aid Pool	13,500
	160001 Student Service Fee	41017 Jazz Band		7,930
	160001 Student Service Fee	41017 Jazz Band	72000 Other Expenditures Pool	7,930
	160001 Student Service Fee	41018 Opera		10,000
	160001 Student Service Fee	41018 Opera	71000 Travel Pool	2,000
	160001 Student Service Fee	41018 Opera	72000 Other Expenditures Pool	8,000
	160001 Student Service Fee	41019 Orchestra		8,500
	160001 Student Service Fee	41019 Orchestra	72000 Other Expenditures Pool	1,200
	160001 Student Service Fee	41019 Orchestra	76000 Financial Aid Pool	7,300
	160001 Student Service Fee	41023 University Press		97,156
	160001 Student Service Fee	41023 University Press	61001 Staff Pool	66,736
	160001 Student Service Fee	41023 University Press	63000 Benefits Pool	19,418
	160001 Student Service Fee	41023 University Press	72000 Other Expenditures Pool	9,000
	160001 Student Service Fee	41023 University Press	83000 New Base Budget Pool	2,002
	160001 Student Service Fee	41030 Marching Band		302,245
	160001 Student Service Fee	41030 Marching Band	610012 Stipend	10,000
	160001 Student Service Fee	41030 Marching Band	610019 One Time Pay	10,000
	160001 Student Service Fee	41030 Marching Band	610021 Classified Other	9,275
	160001 Student Service Fee	41030 Marching Band	63000 Benefits Pool	8,270
	160001 Student Service Fee	41030 Marching Band	71000 Travel Pool	46,700
	160001 Student Service Fee	41030 Marching Band	72000 Other Expenditures Pool	113,000
	160001 Student Service Fee	41030 Marching Band	76000 Financial Aid Pool	105,000
Construction				595,854
	140001 Designated Tuition			595,854
	140001 Designated Tuition	30203 Design and Construction		595,854
	140001 Designated Tuition	30203 Design and Construction	61001 Staff Pool	417,006
	140001 Designated Tuition	30203 Design and Construction	63000 Benefits Pool	121,338
	140001 Designated Tuition	30203 Design and Construction	71000 Travel Pool	10,000
	140001 Designated Tuition	30203 Design and Construction	72000 Other Expenditures Pool	35,000
	140001 Designated Tuition	30203 Design and Construction	83000 New Base Budget Pool	12,510
Distance Education				31,450,023
	110010 Educational and General			73,474
	110010 Educational and General	20199 Distance Education		73,474
	110010 Educational and General	20199 Distance Education	61001 Staff Pool	55,622
	110010 Educational and General	20199 Distance Education	63000 Benefits Pool	16,184
	110010 Educational and General	20199 Distance Education	83000 New Base Budget Pool	1,668
	140001 Designated Tuition			31,376,549
	140001 Designated Tuition	20192 LEAP		45,000
	140001 Designated Tuition	20192 LEAP	76000 Financial Aid Pool	45,000
	140001 Designated Tuition	20199 Distance Education		2,546,937
	140001 Designated Tuition	20199 Distance Education	61001 Staff Pool	1,799,758
	140001 Designated Tuition	20199 Distance Education	61002 Student Assistant Pool	15,000
	140001 Designated Tuition	20199 Distance Education	63000 Benefits Pool	523,685
	140001 Designated Tuition	20199 Distance Education	71000 Travel Pool	37,500
	140001 Designated Tuition	20199 Distance Education	72000 Other Expenditures Pool	117,000
	140001 Designated Tuition	20199 Distance Education	83000 New Base Budget Pool	53,994
	140001 Designated Tuition	20702 Higher Education Partnership		28,784,612
	140001 Designated Tuition	20702 Higher Education Partnership	610010 Faculty Other	1,250,000
	140001 Designated Tuition	20702 Higher Education Partnership	610019 One Time Pay	180,000
	140001 Designated Tuition	20702 Higher Education Partnership	610115 Distance Learning Adjunct	697,841
	140001 Designated Tuition	20702 Higher Education Partnership	610118 Distance Learning Overload	618,835
	140001 Designated Tuition	20702 Higher Education Partnership	63000 Benefits Pool	775,936
	140001 Designated Tuition	20702 Higher Education Partnership	72000 Other Expenditures Pool	2,850,000

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Distance Education	140001 Designated Tuition	20702 Higher Education Partnership	74000 Contract Payments	21,650,000
	140001 Designated Tuition	20702 Higher Education Partnership	76000 Financial Aid Pool	762,000
Enrollment Management				14,285,904
	110010 Educational and General			6,329,089
	110010 Educational and General	17006 Veterans Affairs		163,179
	110010 Educational and General	17006 Veterans Affairs	61001 Staff Pool	123,529
	110010 Educational and General	17006 Veterans Affairs	63000 Benefits Pool	35,944
	110010 Educational and General	17006 Veterans Affairs	83000 New Base Budget Pool	3,706
	110010 Educational and General	20010 Scholarships		191,631
	110010 Educational and General	20010 Scholarships	61001 Staff Pool	145,069
	110010 Educational and General	20010 Scholarships	63000 Benefits Pool	42,211
	110010 Educational and General	20010 Scholarships	83000 New Base Budget Pool	4,351
	110010 Educational and General	20111 Enrollment Services		1,135,092
	110010 Educational and General	20111 Enrollment Services	61001 Staff Pool	859,284
	110010 Educational and General	20111 Enrollment Services	63000 Benefits Pool	250,030
	110010 Educational and General	20111 Enrollment Services	83000 New Base Budget Pool	25,778
	110010 Educational and General	20114 Area Recruiting		983,038
	110010 Educational and General	20114 Area Recruiting	61001 Staff Pool	744,143
	110010 Educational and General	20114 Area Recruiting	63000 Benefits Pool	216,537
	110010 Educational and General	20114 Area Recruiting	83000 New Base Budget Pool	22,358
	110010 Educational and General	20151 Registrar		730,838
	110010 Educational and General	20151 Registrar	61001 Staff Pool	553,258
	110010 Educational and General	20151 Registrar	63000 Benefits Pool	160,984
	110010 Educational and General	20151 Registrar	83000 New Base Budget Pool	16,596
	110010 Educational and General	20155 Enrollment Management		151,123
	110010 Educational and General	20155 Enrollment Management	61001 Staff Pool	114,403
	110010 Educational and General	20155 Enrollment Management	63000 Benefits Pool	33,288
	110010 Educational and General	20155 Enrollment Management	83000 New Base Budget Pool	3,432
	110010 Educational and General	20156 Undergraduate Advising Center		1,216,260
	110010 Educational and General	20156 Undergraduate Advising Center	61001 Staff Pool	920,730
	110010 Educational and General	20156 Undergraduate Advising Center	63000 Benefits Pool	267,909
	110010 Educational and General	20156 Undergraduate Advising Center	83000 New Base Budget Pool	27,621
	110010 Educational and General	20301 Welcome Center		66,069
	110010 Educational and General	20301 Welcome Center	61001 Staff Pool	50,016
	110010 Educational and General	20301 Welcome Center	63000 Benefits Pool	14,553
	110010 Educational and General	20301 Welcome Center	83000 New Base Budget Pool	1,500
	110010 Educational and General	20302 Center for Academic Success		428,187
	110010 Educational and General	20302 Center for Academic Success	61001 Staff Pool	321,853
	110010 Educational and General	20302 Center for Academic Success	63000 Benefits Pool	94,318
	110010 Educational and General	20302 Center for Academic Success	83000 New Base Budget Pool	12,016
	110010 Educational and General	30171 Student Financial Aid		1,263,672
	110010 Educational and General	30171 Student Financial Aid	61001 Staff Pool	956,620
	110010 Educational and General	30171 Student Financial Aid	63000 Benefits Pool	278,353
	110010 Educational and General	30171 Student Financial Aid	83000 New Base Budget Pool	28,699
	140001 Designated Tuition			7,329,322
	140001 Designated Tuition	20010 Scholarships		150,000
	140001 Designated Tuition	20010 Scholarships	71000 Travel Pool	2,000
	140001 Designated Tuition	20010 Scholarships	72000 Other Expenditures Pool	48,000
	140001 Designated Tuition	20010 Scholarships	76000 Financial Aid Pool	100,000
	140001 Designated Tuition	20012 Office of Scholarships & Fin. Aid		16,000
	140001 Designated Tuition	20012 Office of Scholarships & Fin. Aid	71000 Travel Pool	3,000
	140001 Designated Tuition	20012 Office of Scholarships & Fin. Aid	72000 Other Expenditures Pool	13,000
	140001 Designated Tuition	20017 International Student Recruitment		22,600
	140001 Designated Tuition	20017 International Student Recruitment	71000 Travel Pool	20,700
	140001 Designated Tuition	20017 International Student Recruitment	72000 Other Expenditures Pool	1,900
	140001 Designated Tuition	20111 Enrollment Services		51,000
	140001 Designated Tuition	20111 Enrollment Services	71000 Travel Pool	8,000
	140001 Designated Tuition	20111 Enrollment Services	72000 Other Expenditures Pool	43,000
	140001 Designated Tuition	20112 Cheer/Dance Scholarships		80,000
	140001 Designated Tuition	20112 Cheer/Dance Scholarships	76000 Financial Aid Pool	80,000
	140001 Designated Tuition	20114 Area Recruiting		200,000
	140001 Designated Tuition	20114 Area Recruiting	71000 Travel Pool	120,000
	140001 Designated Tuition	20114 Area Recruiting	72000 Other Expenditures Pool	80,000
	140001 Designated Tuition	20151 Registrar		47,000
	140001 Designated Tuition	20151 Registrar	61002 Student Assistant Pool	7,000
	140001 Designated Tuition	20151 Registrar	71000 Travel Pool	10,000

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Enrollment Management	140001 Designated Tuition	20151 Registrar	72000 Other Expenditures Pool	30,000
	140001 Designated Tuition	20152 Commencement		92,000
	140001 Designated Tuition	20152 Commencement	72000 Other Expenditures Pool	92,000
	140001 Designated Tuition	20155 Enrollment Management		1,278,832
	140001 Designated Tuition	20155 Enrollment Management	61001 Staff Pool	409,418
	140001 Designated Tuition	20155 Enrollment Management	63000 Benefits Pool	119,131
	140001 Designated Tuition	20155 Enrollment Management	71000 Travel Pool	5,000
	140001 Designated Tuition	20155 Enrollment Management	72000 Other Expenditures Pool	733,000
	140001 Designated Tuition	20155 Enrollment Management	83000 New Base Budget Pool	12,283
	140001 Designated Tuition	20174 Freshman Interest Groups (FIGS)		136,125
	140001 Designated Tuition	20174 Freshman Interest Groups (FIGS)	610012 Stipend	50,000
	140001 Designated Tuition	20174 Freshman Interest Groups (FIGS)	61002 Student Assistant Pool	72,000
	140001 Designated Tuition	20174 Freshman Interest Groups (FIGS)	63000 Benefits Pool	14,125
	140001 Designated Tuition	20193 Retention and Student Services		16,000
	140001 Designated Tuition	20193 Retention and Student Services	71000 Travel Pool	3,500
	140001 Designated Tuition	20193 Retention and Student Services	72000 Other Expenditures Pool	12,500
	140001 Designated Tuition	20301 Welcome Center		390,765
	140001 Designated Tuition	20301 Welcome Center	61001 Staff Pool	111,100
	140001 Designated Tuition	20301 Welcome Center	61002 Student Assistant Pool	143,000
	140001 Designated Tuition	20301 Welcome Center	610020 Graduate Assistant	9,360
	140001 Designated Tuition	20301 Welcome Center	63000 Benefits Pool	34,972
	140001 Designated Tuition	20301 Welcome Center	71000 Travel Pool	4,000
	140001 Designated Tuition	20301 Welcome Center	72000 Other Expenditures Pool	85,000
	140001 Designated Tuition	20301 Welcome Center	83000 New Base Budget Pool	3,333
	140001 Designated Tuition	20305 Cardinal Lead		16,000
	140001 Designated Tuition	20305 Cardinal Lead	72000 Other Expenditures Pool	16,000
	140001 Designated Tuition	21004 Music Excellence Award		94,000
	140001 Designated Tuition	21004 Music Excellence Award	76000 Financial Aid Pool	94,000
	140001 Designated Tuition	30171 Student Financial Aid		52,000
	140001 Designated Tuition	30171 Student Financial Aid	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	30171 Student Financial Aid	71000 Travel Pool	9,000
	140001 Designated Tuition	30171 Student Financial Aid	72000 Other Expenditures Pool	39,000
	140001 Designated Tuition	30616 Cardinal Scholars		750,000
	140001 Designated Tuition	30616 Cardinal Scholars	76000 Financial Aid Pool	750,000
	140001 Designated Tuition	30617 Mirabeau Scholarships		1,700,000
	140001 Designated Tuition	30617 Mirabeau Scholarships	76000 Financial Aid Pool	1,700,000
	140001 Designated Tuition	30622 Transfer Excellence Scholarship		280,000
	140001 Designated Tuition	30622 Transfer Excellence Scholarship	76000 Financial Aid Pool	280,000
	140001 Designated Tuition	30623 Legends Scholars Scholarship		2,000
	140001 Designated Tuition	30623 Legends Scholars Scholarship	76000 Financial Aid Pool	2,000
	140001 Designated Tuition	30624 Living-Learning Community Schol		455,000
	140001 Designated Tuition	30624 Living-Learning Community Schol	76000 Financial Aid Pool	455,000
	140001 Designated Tuition	30627 Academic Excellence Scholarship		1,030,000
	140001 Designated Tuition	30627 Academic Excellence Scholarship	76000 Financial Aid Pool	1,030,000
	140001 Designated Tuition	30630 Distinguished Scholars Scholarship		470,000
	140001 Designated Tuition	30630 Distinguished Scholars Scholarship	76000 Financial Aid Pool	470,000
		140058 CAS Center for Acad Success		627,493
		140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	401,103
		140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	251,408
		140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	27,000
		140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	73,153
		140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	7,500
		140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	34,500
		140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	7,542
		140058 CAS Center for Acad Success	20302 Center for Academic Success	226,390
		140058 CAS Center for Acad Success	20302 Center for Academic Success	183,000
		140058 CAS Center for Acad Success	20302 Center for Academic Success	12,000
		140058 CAS Center for Acad Success	20302 Center for Academic Success	3,390
		140058 CAS Center for Acad Success	20302 Center for Academic Success	2,000
		140058 CAS Center for Acad Success	20302 Center for Academic Success	26,000
	Facilities	110010 Educational and General		10,746,070
		110010 Educational and General	30201 Associate VP Facilities Management	5,433,053
		110010 Educational and General	30201 Associate VP Facilities Management	153,741
		110010 Educational and General	30201 Associate VP Facilities Management	116,384
		110010 Educational and General	30201 Associate VP Facilities Management	33,865

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Facilities	110010 Educational and General	30201 Associate VP Facilities Management	83000 New Base Budget Pool	3,492
	110010 Educational and General	30204 Building Maintenance		474,121
	110010 Educational and General	30204 Building Maintenance	61001 Staff Pool	358,916
	110010 Educational and General	30204 Building Maintenance	63000 Benefits Pool	104,436
	110010 Educational and General	30204 Building Maintenance	83000 New Base Budget Pool	10,769
	110010 Educational and General	30205 Utilities		2,519,691
	110010 Educational and General	30205 Utilities	72000 Other Expenditures Pool	2,519,691
	110010 Educational and General	30231 Custodial Services		1,961,168
	110010 Educational and General	30231 Custodial Services	61001 Staff Pool	1,246,779
	110010 Educational and General	30231 Custodial Services	63000 Benefits Pool	431,992
	110010 Educational and General	30231 Custodial Services	83000 New Base Budget Pool	282,397
	110010 Educational and General	30241 Grounds Maintenance		279,514
	110010 Educational and General	30241 Grounds Maintenance	61001 Staff Pool	201,111
	110010 Educational and General	30241 Grounds Maintenance	63000 Benefits Pool	61,569
	110010 Educational and General	30241 Grounds Maintenance	83000 New Base Budget Pool	16,834
	110010 Educational and General	30251 Energy Management		44,818
	110010 Educational and General	30251 Energy Management	61001 Staff Pool	33,928
	110010 Educational and General	30251 Energy Management	63000 Benefits Pool	9,872
	110010 Educational and General	30251 Energy Management	83000 New Base Budget Pool	1,018
	140001 Designated Tuition			5,313,017
	140001 Designated Tuition	30201 Associate VP Facilities Management		967,219
	140001 Designated Tuition	30201 Associate VP Facilities Management	61001 Staff Pool	314,650
	140001 Designated Tuition	30201 Associate VP Facilities Management	610021 Classified Other	127,348
	140001 Designated Tuition	30201 Associate VP Facilities Management	610026 Overtime Pay	100,000
	140001 Designated Tuition	30201 Associate VP Facilities Management	63000 Benefits Pool	155,781
	140001 Designated Tuition	30201 Associate VP Facilities Management	71000 Travel Pool	13,000
	140001 Designated Tuition	30201 Associate VP Facilities Management	72000 Other Expenditures Pool	247,000
	140001 Designated Tuition	30201 Associate VP Facilities Management	83000 New Base Budget Pool	9,440
	140001 Designated Tuition	30204 Building Maintenance		2,424,814
	140001 Designated Tuition	30204 Building Maintenance	61001 Staff Pool	826,519
	140001 Designated Tuition	30204 Building Maintenance	63000 Benefits Pool	240,497
	140001 Designated Tuition	30204 Building Maintenance	72000 Other Expenditures Pool	1,083,000
	140001 Designated Tuition	30204 Building Maintenance	75000 Capital Outlay Pool	250,000
	140001 Designated Tuition	30204 Building Maintenance	83000 New Base Budget Pool	24,798
	140001 Designated Tuition	30211 Fleet Maintenance		152,000
	140001 Designated Tuition	30211 Fleet Maintenance	72000 Other Expenditures Pool	152,000
	140001 Designated Tuition	30231 Custodial Services		486,464
	140001 Designated Tuition	30231 Custodial Services	61001 Staff Pool	148,726
	140001 Designated Tuition	30231 Custodial Services	63000 Benefits Pool	43,276
	140001 Designated Tuition	30231 Custodial Services	72000 Other Expenditures Pool	290,000
	140001 Designated Tuition	30231 Custodial Services	83000 New Base Budget Pool	4,462
	140001 Designated Tuition	30241 Grounds Maintenance		928,523
	140001 Designated Tuition	30241 Grounds Maintenance	61001 Staff Pool	42,032
	140001 Designated Tuition	30241 Grounds Maintenance	63000 Benefits Pool	12,230
	140001 Designated Tuition	30241 Grounds Maintenance	72000 Other Expenditures Pool	873,000
	140001 Designated Tuition	30241 Grounds Maintenance	83000 New Base Budget Pool	1,261
	140001 Designated Tuition	30251 Energy Management		353,997
	140001 Designated Tuition	30251 Energy Management	61001 Staff Pool	192,280
	140001 Designated Tuition	30251 Energy Management	63000 Benefits Pool	55,949
	140001 Designated Tuition	30251 Energy Management	72000 Other Expenditures Pool	100,000
	140001 Designated Tuition	30251 Energy Management	83000 New Base Budget Pool	5,768
Finance & Operations				12,089,192
	110010 Educational and General			3,012,529
	110010 Educational and General	20079 Strategic Initiative - Instruction		1,282,500
	110010 Educational and General	20079 Strategic Initiative - Instruction	610010 Faculty Other	500,000
	110010 Educational and General	20079 Strategic Initiative - Instruction	610036 Professional Other	500,000
	110010 Educational and General	20079 Strategic Initiative - Instruction	63000 Benefits Pool	282,500
	110010 Educational and General	20080 Strategic Initiative - Acad Support		641,250
	110010 Educational and General	20080 Strategic Initiative - Acad Support	610036 Professional Other	500,000
	110010 Educational and General	20080 Strategic Initiative - Acad Support	63000 Benefits Pool	141,250
	110010 Educational and General	30001 VP for Finance and Operations		206,599
	110010 Educational and General	30001 VP for Finance and Operations	61001 Staff Pool	156,399
	110010 Educational and General	30001 VP for Finance and Operations	63000 Benefits Pool	45,508
	110010 Educational and General	30001 VP for Finance and Operations	83000 New Base Budget Pool	4,692
	110010 Educational and General	30018 Strategic Initiatives - Institution		641,250
	110010 Educational and General	30018 Strategic Initiatives - Institution	610036 Professional Other	500,000
	110010 Educational and General	30018 Strategic Initiatives - Institution	63000 Benefits Pool	141,250

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Finance & Operations	110010 Educational and General	30121 Budget and Analysis		240,930
	110010 Educational and General	30121 Budget and Analysis	61001 Staff Pool	182,388
	110010 Educational and General	30121 Budget and Analysis	63000 Benefits Pool	53,070
	110010 Educational and General	30121 Budget and Analysis	83000 New Base Budget Pool	5,472
	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			4,479,312
	140001 Designated Tuition	20079 Strategic Initiative - Instruction		750,000
	140001 Designated Tuition	20079 Strategic Initiative - Instruction	72000 Other Expenditures Pool	750,000
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support		1,620,625
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support	610036 Professional Other	250,000
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support	63000 Benefits Pool	70,625
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support	72000 Other Expenditures Pool	1,300,000
	140001 Designated Tuition	30001 VP for Finance and Operations		438,062
	140001 Designated Tuition	30001 VP for Finance and Operations	61001 Staff Pool	230,000
	140001 Designated Tuition	30001 VP for Finance and Operations	61002 Student Assistant Pool	10,000
	140001 Designated Tuition	30001 VP for Finance and Operations	610031 Emolument and Allowances	15,000
	140001 Designated Tuition	30001 VP for Finance and Operations	63000 Benefits Pool	71,162
	140001 Designated Tuition	30001 VP for Finance and Operations	71000 Travel Pool	10,000
	140001 Designated Tuition	30001 VP for Finance and Operations	72000 Other Expenditures Pool	95,000
	140001 Designated Tuition	30001 VP for Finance and Operations	83000 New Base Budget Pool	6,900
	140001 Designated Tuition	30018 Strategic Initiatives - Institution		1,670,625
	140001 Designated Tuition	30018 Strategic Initiatives - Institution	610036 Professional Other	250,000
	140001 Designated Tuition	30018 Strategic Initiatives - Institution	63000 Benefits Pool	70,625
	140001 Designated Tuition	30018 Strategic Initiatives - Institution	72000 Other Expenditures Pool	1,350,000
	140088 Institutional Royalties			70,000
	140088 Institutional Royalties	30016 Institutional Royalties		70,000
	140088 Institutional Royalties	30016 Institutional Royalties	72000 Other Expenditures Pool	70,000
	140100 University Contingency Fund			1,025,000
	140100 University Contingency Fund	30113 University Contingency		1,025,000
	140100 University Contingency Fund	30113 University Contingency	72000 Other Expenditures Pool	1,025,000
	140900 Disaster Recovery Fund			750,000
	140900 Disaster Recovery Fund	30118 Disaster Recovery Fund		750,000
	140900 Disaster Recovery Fund	30118 Disaster Recovery Fund	72000 Other Expenditures Pool	750,000
	160004 Bookstore			102,351
	160004 Bookstore	30159 University Reserve		102,351
	160004 Bookstore	30159 University Reserve	72000 Other Expenditures Pool	102,351
	Financial Services			55,529,996
	110010 Educational and General			17,232,479
	110010 Educational and General	30102 Payment Services		247,505
	110010 Educational and General	30102 Payment Services	61001 Staff Pool	187,365
	110010 Educational and General	30102 Payment Services	63000 Benefits Pool	54,519
	110010 Educational and General	30102 Payment Services	83000 New Base Budget Pool	5,621
	110010 Educational and General	30110 Financial Services		347,011
	110010 Educational and General	30110 Financial Services	61001 Staff Pool	262,693
	110010 Educational and General	30110 Financial Services	63000 Benefits Pool	76,437
	110010 Educational and General	30110 Financial Services	83000 New Base Budget Pool	7,881
	110010 Educational and General	30111 Reporting, Compliance & Post Award		317,394
	110010 Educational and General	30111 Reporting, Compliance & Post Award	61001 Staff Pool	240,273
	110010 Educational and General	30111 Reporting, Compliance & Post Award	63000 Benefits Pool	69,913
	110010 Educational and General	30111 Reporting, Compliance & Post Award	83000 New Base Budget Pool	7,208
	110010 Educational and General	30131 Student Business Services		432,447
	110010 Educational and General	30131 Student Business Services	61001 Staff Pool	313,882
	110010 Educational and General	30131 Student Business Services	610021 Classified Other	13,892
	110010 Educational and General	30131 Student Business Services	63000 Benefits Pool	95,256
110010 Educational and General	30131 Student Business Services	83000 New Base Budget Pool	9,417	
110010 Educational and General	30132 Cashiering		207,806	
110010 Educational and General	30132 Cashiering	61001 Staff Pool	157,312	
110010 Educational and General	30132 Cashiering	63000 Benefits Pool	45,774	
110010 Educational and General	30132 Cashiering	83000 New Base Budget Pool	4,720	
110010 Educational and General	30138 SORM		240,000	
110010 Educational and General	30138 SORM	72000 Other Expenditures Pool	240,000	
110010 Educational and General	30151 Payroll		298,962	
110010 Educational and General	30151 Payroll	61001 Staff Pool	226,320	
110010 Educational and General	30151 Payroll	63000 Benefits Pool	65,853	

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Financial Services	110010 Educational and General	30151 Payroll	83000 New Base Budget Pool	6,789
	110010 Educational and General	30161 Procurement Services		509,754
	110010 Educational and General	30161 Procurement Services	61001 Staff Pool	385,891
	110010 Educational and General	30161 Procurement Services	63000 Benefits Pool	112,285
	110010 Educational and General	30161 Procurement Services	83000 New Base Budget Pool	11,578
	110010 Educational and General	30209 Master Lease		55,600
	110010 Educational and General	30209 Master Lease	820204 Master Lease Debt Service	55,600
	110010 Educational and General	30505 Benefit Appropriations		5,202,000
	110010 Educational and General	30505 Benefit Appropriations	63000 Benefits Pool	5,202,000
	110010 Educational and General	30550 Tuition Transfers of TPeg		3,050,000
	110010 Educational and General	30550 Tuition Transfers of TPeg	820016 Mandatory Transfer Out TPEG	3,050,000
	110010 Educational and General	30901 Tuition Revenue Bond Debt Service		6,324,000
	110010 Educational and General	30901 Tuition Revenue Bond Debt Service	820091 Mandatory Transfer Out Debt Service	6,324,000
	110012 HEF Appropriation			8,241,181
	110012 HEF Appropriation	30508 HEAF Transfers		8,241,181
	110012 HEF Appropriation	30508 HEAF Transfers	820190 Non Mandatory Transfer Out Plant	8,241,181
	140001 Designated Tuition			21,601,333
	140001 Designated Tuition	30008 Institutional Reserve & Contingency		45,000
	140001 Designated Tuition	30008 Institutional Reserve & Contingency	72000 Other Expenditures Pool	45,000
	140001 Designated Tuition	30110 Financial Services		853,622
	140001 Designated Tuition	30110 Financial Services	61001 Staff Pool	266,883
	140001 Designated Tuition	30110 Financial Services	61002 Student Assistant Pool	18,000
	140001 Designated Tuition	30110 Financial Services	610039 Cell Phone Allowance	840
	140001 Designated Tuition	30110 Financial Services	63000 Benefits Pool	77,893
	140001 Designated Tuition	30110 Financial Services	71000 Travel Pool	42,000
	140001 Designated Tuition	30110 Financial Services	72000 Other Expenditures Pool	440,000
	140001 Designated Tuition	30110 Financial Services	83000 New Base Budget Pool	8,006
	140001 Designated Tuition	30112 University Insurance		2,170,000
	140001 Designated Tuition	30112 University Insurance	72000 Other Expenditures Pool	2,170,000
	140001 Designated Tuition	30114 Employee Education Plans		1,000,000
	140001 Designated Tuition	30114 Employee Education Plans	72000 Other Expenditures Pool	700,000
	140001 Designated Tuition	30114 Employee Education Plans	76000 Financial Aid Pool	300,000
	140001 Designated Tuition	30115 TSUS Office Support		1,609,400
	140001 Designated Tuition	30115 TSUS Office Support	820205 Transfer Out - TSUS Support	1,609,400
	140001 Designated Tuition	30131 Student Business Services		133,884
	140001 Designated Tuition	30131 Student Business Services	61001 Staff Pool	101,352
	140001 Designated Tuition	30131 Student Business Services	63000 Benefits Pool	29,491
	140001 Designated Tuition	30131 Student Business Services	83000 New Base Budget Pool	3,041
	140001 Designated Tuition	30190 Designated Tuition Transfers		15,789,427
	140001 Designated Tuition	30190 Designated Tuition Transfers	820091 Mandatory Transfer Out Debt Service	207,877
	140001 Designated Tuition	30190 Designated Tuition Transfers	820110 Nmt Transfer Out E and G	5,716,817
	140001 Designated Tuition	30190 Designated Tuition Transfers	820131 Non Mandatory Transfer Out Athletic	9,504,733
	140001 Designated Tuition	30190 Designated Tuition Transfers	820132 Nmt Trsf Out Montagne Center	360,000
	140008 Designated Scholarships			3,050,000
	140008 Designated Scholarships	30174 TPeg Scholarships		3,050,000
	140008 Designated Scholarships	30174 TPeg Scholarships	76000 Financial Aid Pool	3,050,000
	140032 Undergrad Setaside			4,700,000
	140032 Undergrad Setaside	30173 Under Graduate Setaside		4,700,000
	140032 Undergrad Setaside	30173 Under Graduate Setaside	76000 Financial Aid Pool	4,700,000
	140033 Graduate Setaside			200,000
	140033 Graduate Setaside	30172 Graduate Setaside		200,000
	140033 Graduate Setaside	30172 Graduate Setaside	76000 Financial Aid Pool	200,000
	160006 Food Services			505,003
	160006 Food Services	43005 Debt Service Dining Hall		312,111
	160006 Food Services	43005 Debt Service Dining Hall	820091 Mandatory Transfer Out Debt Service	312,111
	160006 Food Services	47013 Food Services Transfers		192,892
	160006 Food Services	47013 Food Services Transfers	820114 Non Mandatory Transfer Out Desig	192,892
Global Diversity				1,804,184
	110010 Educational and General			888,483
	110010 Educational and General	17001 Diversity & Intercultural Affairs		206,362
	110010 Educational and General	17001 Diversity & Intercultural Affairs	61001 Staff Pool	143,716
	110010 Educational and General	17001 Diversity & Intercultural Affairs	610036 Professional Other	12,879
	110010 Educational and General	17001 Diversity & Intercultural Affairs	63000 Benefits Pool	45,456
	110010 Educational and General	17001 Diversity & Intercultural Affairs	83000 New Base Budget Pool	4,311

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
Global Diversity	110010 Educational and General				
	110010 Educational and General	20171 Disability Resource Center		682,121	
	110010 Educational and General	20171 Disability Resource Center	61001 Staff Pool	309,564	
	110010 Educational and General	20171 Disability Resource Center	610036 Professional Other	213,017	
	110010 Educational and General	20171 Disability Resource Center	63000 Benefits Pool	150,253	
	110010 Educational and General	20171 Disability Resource Center	83000 New Base Budget Pool	9,287	
		140001 Designated Tuition			901,701
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs			302,151
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	61001 Staff Pool		168,096
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	61002 Student Assistant Pool		12,300
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	63000 Benefits Pool		48,912
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	71000 Travel Pool		6,100
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	72000 Other Expenditures Pool		61,700
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	83000 New Base Budget Pool		5,043
	140001 Designated Tuition	17003 Men of Excellence			12,700
	140001 Designated Tuition	17003 Men of Excellence	61002 Student Assistant Pool		5,200
	140001 Designated Tuition	17003 Men of Excellence	71000 Travel Pool		800
	140001 Designated Tuition	17003 Men of Excellence	72000 Other Expenditures Pool		6,700
	140001 Designated Tuition	17005 UNIDAD Scholars Program			9,200
	140001 Designated Tuition	17005 UNIDAD Scholars Program	61002 Student Assistant Pool		5,000
	140001 Designated Tuition	17005 UNIDAD Scholars Program	71000 Travel Pool		800
	140001 Designated Tuition	17005 UNIDAD Scholars Program	72000 Other Expenditures Pool		3,400
	140001 Designated Tuition	20171 Disability Resource Center			70,000
	140001 Designated Tuition	20171 Disability Resource Center	61002 Student Assistant Pool		21,000
	140001 Designated Tuition	20171 Disability Resource Center	71000 Travel Pool		9,000
	140001 Designated Tuition	20171 Disability Resource Center	72000 Other Expenditures Pool		40,000
	140001 Designated Tuition	20172 Communication Access Services			507,650
	140001 Designated Tuition	20172 Communication Access Services	61002 Student Assistant Pool		2,000
	140001 Designated Tuition	20172 Communication Access Services	610021 Classified Other		20,000
	140001 Designated Tuition	20172 Communication Access Services	63000 Benefits Pool		5,650
	140001 Designated Tuition	20172 Communication Access Services	72000 Other Expenditures Pool		480,000
		160001 Student Service Fee			14,000
	160001 Student Service Fee	41067 Global Diversity & Inclusion Prog			14,000
	160001 Student Service Fee	41067 Global Diversity & Inclusion Prog	71000 Travel Pool		1,000
	160001 Student Service Fee	41067 Global Diversity & Inclusion Prog	72000 Other Expenditures Pool		13,000
	Human Resources				1,425,257
		110010 Educational and General			1,028,530
	110010 Educational and General	30401 Human Resources			1,028,530
	110010 Educational and General	30401 Human Resources	61001 Staff Pool		778,614
	110010 Educational and General	30401 Human Resources	63000 Benefits Pool		226,557
	110010 Educational and General	30401 Human Resources	83000 New Base Budget Pool		23,359
		140001 Designated Tuition			396,727
	140001 Designated Tuition	30401 Human Resources			396,727
	140001 Designated Tuition	30401 Human Resources	61001 Staff Pool		130,000
	140001 Designated Tuition	30401 Human Resources	61002 Student Assistant Pool		4,000
	140001 Designated Tuition	30401 Human Resources	63000 Benefits Pool		37,827
	140001 Designated Tuition	30401 Human Resources	71000 Travel Pool		8,000
	140001 Designated Tuition	30401 Human Resources	72000 Other Expenditures Pool		213,000
	140001 Designated Tuition	30401 Human Resources	83000 New Base Budget Pool		3,900
	Information Management				5,831,910
	110010 Educational and General			1,125,160	
110010 Educational and General	20131 VP Info Mgmt & Decision Support			477,137	
110010 Educational and General	20131 VP Info Mgmt & Decision Support	61001 Staff Pool		361,200	
110010 Educational and General	20131 VP Info Mgmt & Decision Support	63000 Benefits Pool		105,100	
110010 Educational and General	20131 VP Info Mgmt & Decision Support	83000 New Base Budget Pool		10,837	
110010 Educational and General	30301 Information Management			648,023	
110010 Educational and General	30301 Information Management	61001 Staff Pool		488,014	
110010 Educational and General	30301 Information Management	63000 Benefits Pool		142,742	
110010 Educational and General	30301 Information Management	83000 New Base Budget Pool		17,267	
	110012 HEF Appropriation			350,000	
110012 HEF Appropriation	30351 IT Library Lab			350,000	
110012 HEF Appropriation	30351 IT Library Lab	72000 Other Expenditures Pool		350,000	
	140001 Designated Tuition			152,721	
140001 Designated Tuition	20131 VP Info Mgmt & Decision Support			152,721	
140001 Designated Tuition	20131 VP Info Mgmt & Decision Support	61001 Staff Pool		104,030	
140001 Designated Tuition	20131 VP Info Mgmt & Decision Support	63000 Benefits Pool		30,270	
140001 Designated Tuition	20131 VP Info Mgmt & Decision Support	71000 Travel Pool		2,000	
140001 Designated Tuition	20131 VP Info Mgmt & Decision Support	72000 Other Expenditures Pool		13,300	
140001 Designated Tuition	20131 VP Info Mgmt & Decision Support	83000 New Base Budget Pool		3,121	
	140009 Technology Use Fee			4,204,029	

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Information Management	140009 Technology Use Fee	30301 Information Management		4,204,029
	140009 Technology Use Fee	30301 Information Management	61001 Staff Pool	1,211,149
	140009 Technology Use Fee	30301 Information Management	61002 Student Assistant Pool	70,000
	140009 Technology Use Fee	30301 Information Management	63000 Benefits Pool	351,672
	140009 Technology Use Fee	30301 Information Management	71000 Travel Pool	37,500
	140009 Technology Use Fee	30301 Information Management	72000 Other Expenditures Pool	2,500,000
	140009 Technology Use Fee	30301 Information Management	83000 New Base Budget Pool	33,708
Information Technology	110010 Educational and General			1,673,986
	110010 Educational and General	30311 IT Service Desk		298,343
	110010 Educational and General	30311 IT Service Desk	61001 Staff Pool	225,849
	110010 Educational and General	30311 IT Service Desk	63000 Benefits Pool	65,717
	110010 Educational and General	30311 IT Service Desk	83000 New Base Budget Pool	6,777
	110010 Educational and General	30341 IT Operations		882,737
	110010 Educational and General	30341 IT Operations	61001 Staff Pool	649,801
	110010 Educational and General	30341 IT Operations	610021 Classified Other	19,000
	110010 Educational and General	30341 IT Operations	63000 Benefits Pool	194,443
	110010 Educational and General	30341 IT Operations	83000 New Base Budget Pool	19,493
	110010 Educational and General	30361 IT Client Computing & Networking		492,906
	110010 Educational and General	30361 IT Client Computing & Networking	61001 Staff Pool	373,138
	110010 Educational and General	30361 IT Client Computing & Networking	63000 Benefits Pool	108,574
	110010 Educational and General	30361 IT Client Computing & Networking	83000 New Base Budget Pool	11,194
	110012 HEF Appropriation			300,000
	110012 HEF Appropriation	30341 IT Operations		300,000
	110012 HEF Appropriation	30341 IT Operations	72000 Other Expenditures Pool	300,000
	140009 Technology Use Fee			1,403,000
	140009 Technology Use Fee	30341 IT Operations		1,403,000
	140009 Technology Use Fee	30341 IT Operations	61002 Student Assistant Pool	23,000
	140009 Technology Use Fee	30341 IT Operations	71000 Travel Pool	20,000
	140009 Technology Use Fee	30341 IT Operations	72000 Other Expenditures Pool	1,360,000
				3,678,869
Library	110012 HEF Appropriation			100,000
	110012 HEF Appropriation	21101 Library Services		100,000
	110012 HEF Appropriation	21101 Library Services	72000 Other Expenditures Pool	100,000
	140010 Library Use Fee			3,578,869
	140010 Library Use Fee	21101 Library Services		2,138,869
	140010 Library Use Fee	21101 Library Services	61000 Faculty Pool	778,599
	140010 Library Use Fee	21101 Library Services	61001 Staff Pool	584,923
	140010 Library Use Fee	21101 Library Services	61002 Student Assistant Pool	64,000
	140010 Library Use Fee	21101 Library Services	63000 Benefits Pool	397,784
	140010 Library Use Fee	21101 Library Services	71000 Travel Pool	15,000
	140010 Library Use Fee	21101 Library Services	72000 Other Expenditures Pool	254,000
	140010 Library Use Fee	21101 Library Services	83000 New Base Budget Pool	44,563
	140010 Library Use Fee	21103 Library Acquisitions		1,440,000
	140010 Library Use Fee	21103 Library Acquisitions	72000 Other Expenditures Pool	1,440,000
				2,440,597
Marketing	110010 Educational and General			415,703
	110010 Educational and General	21412 Web Communications		377,214
	110010 Educational and General	21412 Web Communications	61001 Staff Pool	285,558
	110010 Educational and General	21412 Web Communications	63000 Benefits Pool	83,090
	110010 Educational and General	21412 Web Communications	83000 New Base Budget Pool	8,566
	110010 Educational and General	50011 Marketing & Communications		38,489
	110010 Educational and General	50011 Marketing & Communications	61001 Staff Pool	29,137
	110010 Educational and General	50011 Marketing & Communications	63000 Benefits Pool	8,478
	110010 Educational and General	50011 Marketing & Communications	83000 New Base Budget Pool	874
	140001 Designated Tuition			2,024,894
	140001 Designated Tuition	20158 Recruitment Marketing		786,000
	140001 Designated Tuition	20158 Recruitment Marketing	72000 Other Expenditures Pool	786,000
	140001 Designated Tuition	50011 Marketing & Communications		987,565
	140001 Designated Tuition	50011 Marketing & Communications	61001 Staff Pool	518,606
	140001 Designated Tuition	50011 Marketing & Communications	61002 Student Assistant Pool	22,000
	140001 Designated Tuition	50011 Marketing & Communications	63000 Benefits Pool	150,901
	140001 Designated Tuition	50011 Marketing & Communications	71000 Travel Pool	17,500
	140001 Designated Tuition	50011 Marketing & Communications	72000 Other Expenditures Pool	263,000
	140001 Designated Tuition	50011 Marketing & Communications	83000 New Base Budget Pool	15,558
	140001 Designated Tuition	50051 Event Management		251,329
	140001 Designated Tuition	50051 Event Management	61001 Staff Pool	131,970
	140001 Designated Tuition	50051 Event Management	61002 Student Assistant Pool	35,000
	140001 Designated Tuition	50051 Event Management	63000 Benefits Pool	38,400
	140001 Designated Tuition	50051 Event Management	72000 Other Expenditures Pool	42,000

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Marketing	140001 Designated Tuition	50051 Event Management	83000 New Base Budget Pool	3,959
Midstream				978,756
	110010 Educational and General			978,756
	110010 Educational and General	20803 Center for Midstream Management		978,756
	110010 Educational and General	20803 Center for Midstream Management	61000 Faculty Pool	11,300
	110010 Educational and General	20803 Center for Midstream Management	61001 Staff Pool	214,500
	110010 Educational and General	20803 Center for Midstream Management	610037 Summer Faculty	37,360
	110010 Educational and General	20803 Center for Midstream Management	63000 Benefits Pool	76,256
	110010 Educational and General	20803 Center for Midstream Management	71000 Travel Pool	50,000
	110010 Educational and General	20803 Center for Midstream Management	72000 Other Expenditures Pool	51,366
	110010 Educational and General	20803 Center for Midstream Management	79000 Local Expenditures Pool	531,200
	110010 Educational and General	20803 Center for Midstream Management	83000 New Base Budget Pool	6,774
Office of President				1,795,704
	110010 Educational and General			220,706
	110010 Educational and General	10101 Office of President		182,354
	110010 Educational and General	10101 Office of President	61001 Staff Pool	138,045
	110010 Educational and General	10101 Office of President	63000 Benefits Pool	40,168
	110010 Educational and General	10101 Office of President	83000 New Base Budget Pool	4,141
	110010 Educational and General	10110 Community Relations		38,352
	110010 Educational and General	10110 Community Relations	61001 Staff Pool	7,801
	110010 Educational and General	10110 Community Relations	61002 Student Assistant Pool	8,000
	110010 Educational and General	10110 Community Relations	63000 Benefits Pool	2,270
	110010 Educational and General	10110 Community Relations	71000 Travel Pool	5,000
	110010 Educational and General	10110 Community Relations	72000 Other Expenditures Pool	15,047
	110010 Educational and General	10110 Community Relations	83000 New Base Budget Pool	234
	140001 Designated Tuition			1,574,998
	140001 Designated Tuition	10101 Office of President		1,507,498
	140001 Designated Tuition	10101 Office of President	61000 Faculty Pool	59,275
	140001 Designated Tuition	10101 Office of President	61001 Staff Pool	714,477
	140001 Designated Tuition	10101 Office of President	610031 Emolument and Allowances	12,000
	140001 Designated Tuition	10101 Office of President	63000 Benefits Pool	228,533
	140001 Designated Tuition	10101 Office of President	71000 Travel Pool	20,000
	140001 Designated Tuition	10101 Office of President	72000 Other Expenditures Pool	450,000
	140001 Designated Tuition	10101 Office of President	83000 New Base Budget Pool	23,213
	140001 Designated Tuition	10103 Staff Senate		20,000
	140001 Designated Tuition	10103 Staff Senate	72000 Other Expenditures Pool	20,000
	140001 Designated Tuition	10109 Homecoming Parade		47,500
	140001 Designated Tuition	10109 Homecoming Parade	72000 Other Expenditures Pool	47,500
ORSPA & Grad Studies				2,888,287
	110010 Educational and General			722,058
	110010 Educational and General	20201 Research Development		167,099
	110010 Educational and General	20201 Research Development	72000 Other Expenditures Pool	167,099
	110010 Educational and General	20202 Sponsored Program Administration		436,385
	110010 Educational and General	20202 Sponsored Program Administration	61001 Staff Pool	330,350
	110010 Educational and General	20202 Sponsored Program Administration	63000 Benefits Pool	96,124
	110010 Educational and General	20202 Sponsored Program Administration	83000 New Base Budget Pool	9,911
	110010 Educational and General	21201 Graduate Studies		118,574
	110010 Educational and General	21201 Graduate Studies	61001 Staff Pool	89,762
	110010 Educational and General	21201 Graduate Studies	63000 Benefits Pool	26,119
	110010 Educational and General	21201 Graduate Studies	83000 New Base Budget Pool	2,693
	140001 Designated Tuition			2,162,229
	140001 Designated Tuition	20202 Sponsored Program Administration		250,776
	140001 Designated Tuition	20202 Sponsored Program Administration	61001 Staff Pool	180,000
	140001 Designated Tuition	20202 Sponsored Program Administration	63000 Benefits Pool	52,376
	140001 Designated Tuition	20202 Sponsored Program Administration	71000 Travel Pool	5,000
	140001 Designated Tuition	20202 Sponsored Program Administration	72000 Other Expenditures Pool	8,000
	140001 Designated Tuition	20202 Sponsored Program Administration	83000 New Base Budget Pool	5,400
	140001 Designated Tuition	20833 Materials Instrumentation Center		64,155
	140001 Designated Tuition	20833 Materials Instrumentation Center	61001 Staff Pool	36,000
	140001 Designated Tuition	20833 Materials Instrumentation Center	63000 Benefits Pool	10,475
	140001 Designated Tuition	20833 Materials Instrumentation Center	72000 Other Expenditures Pool	16,600
	140001 Designated Tuition	20833 Materials Instrumentation Center	83000 New Base Budget Pool	1,080
	140001 Designated Tuition	21201 Graduate Studies		172,298
	140001 Designated Tuition	21201 Graduate Studies	61001 Staff Pool	100,000
	140001 Designated Tuition	21201 Graduate Studies	61002 Student Assistant Pool	7,200
	140001 Designated Tuition	21201 Graduate Studies	63000 Benefits Pool	29,098
	140001 Designated Tuition	21201 Graduate Studies	71000 Travel Pool	27,000
	140001 Designated Tuition	21201 Graduate Studies	72000 Other Expenditures Pool	6,000
	140001 Designated Tuition	21201 Graduate Studies	83000 New Base Budget Pool	3,000
	140001 Designated Tuition	30613 Compliance Scholarships		875,000

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
ORSPA & Grad Studies	140001 Designated Tuition	30613 Compliance Scholarships	76000 Financial Aid Pool	875,000
	140001 Designated Tuition	30615 Graduate Scholarships		800,000
	140001 Designated Tuition	30615 Graduate Scholarships	76000 Financial Aid Pool	800,000
	140054 Grad App Fee			4,000
	140054 Grad App Fee	21204 Graduate Studies Application		4,000
	140054 Grad App Fee	21204 Graduate Studies Application	72000 Other Expenditures Pool	4,000
Planning & Assessment				401,661
	110010 Educational and General			240,611
	110010 Educational and General	20161 Planning and Assessment		240,611
	110010 Educational and General	20161 Planning and Assessment	61001 Staff Pool	182,147
	110010 Educational and General	20161 Planning and Assessment	63000 Benefits Pool	53,000
	110010 Educational and General	20161 Planning and Assessment	83000 New Base Budget Pool	5,464
	140001 Designated Tuition			161,050
	140001 Designated Tuition	20161 Planning and Assessment		43,500
	140001 Designated Tuition	20161 Planning and Assessment	71000 Travel Pool	5,000
	140001 Designated Tuition	20161 Planning and Assessment	72000 Other Expenditures Pool	38,500
	140001 Designated Tuition	20303 Quality Enhancement Program		117,550
	140001 Designated Tuition	20303 Quality Enhancement Program	61001 Staff Pool	37,775
	140001 Designated Tuition	20303 Quality Enhancement Program	610012 Stipend	20,000
	140001 Designated Tuition	20303 Quality Enhancement Program	61002 Student Assistant Pool	9,000
	140001 Designated Tuition	20303 Quality Enhancement Program	63000 Benefits Pool	16,642
	140001 Designated Tuition	20303 Quality Enhancement Program	71000 Travel Pool	8,000
	140001 Designated Tuition	20303 Quality Enhancement Program	72000 Other Expenditures Pool	25,000
	140001 Designated Tuition	20303 Quality Enhancement Program	83000 New Base Budget Pool	1,133
Port Management				1,101,655
	110010 Educational and General			1,076,655
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt		1,076,655
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	61000 Faculty Pool	229,621
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	610005 Adjunct	30,000
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	61001 Staff Pool	255,709
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	610020 Graduate Assistant	54,000
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	610037 Summer Faculty	52,000
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	63000 Benefits Pool	179,639
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	71000 Travel Pool	25,000
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	72000 Other Expenditures Pool	216,126
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	76000 Financial Aid Pool	20,000
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	83000 New Base Budget Pool	14,560
	140086 Port Management Workshops			25,000
	140086 Port Management Workshops	20865 Port Management Workshops		25,000
	140086 Port Management Workshops	20865 Port Management Workshops	72000 Other Expenditures Pool	25,000
Student Engagement				24,496,303
	110010 Educational and General			3,245,830
	110010 Educational and General	30611 Police Department		2,946,046
	110010 Educational and General	30611 Police Department	61001 Staff Pool	2,191,369
	110010 Educational and General	30611 Police Department	63000 Benefits Pool	648,934
	110010 Educational and General	30611 Police Department	83000 New Base Budget Pool	105,743
	110010 Educational and General	30612 Texas Academy Security		79,325
	110010 Educational and General	30612 Texas Academy Security	61001 Staff Pool	60,050
	110010 Educational and General	30612 Texas Academy Security	63000 Benefits Pool	17,473
	110010 Educational and General	30612 Texas Academy Security	83000 New Base Budget Pool	1,802
	110010 Educational and General	40001 Vice President Student Affairs		140,205
	110010 Educational and General	40001 Vice President Student Affairs	61001 Staff Pool	106,138
	110010 Educational and General	40001 Vice President Student Affairs	63000 Benefits Pool	30,883
	110010 Educational and General	40001 Vice President Student Affairs	83000 New Base Budget Pool	3,184
	110010 Educational and General	45001 Career and Testing Center		80,254
	110010 Educational and General	45001 Career and Testing Center	61001 Staff Pool	60,753
	110010 Educational and General	45001 Career and Testing Center	63000 Benefits Pool	17,678
	110010 Educational and General	45001 Career and Testing Center	83000 New Base Budget Pool	1,823
	140001 Designated Tuition			1,273,675
	140001 Designated Tuition	30611 Police Department		362,206
	140001 Designated Tuition	30611 Police Department	61001 Staff Pool	109,166
	140001 Designated Tuition	30611 Police Department	63000 Benefits Pool	31,765
	140001 Designated Tuition	30611 Police Department	71000 Travel Pool	7,500
	140001 Designated Tuition	30611 Police Department	72000 Other Expenditures Pool	210,500
	140001 Designated Tuition	30611 Police Department	83000 New Base Budget Pool	3,275
	140001 Designated Tuition	40001 Vice President Student Affairs		593,240
	140001 Designated Tuition	40001 Vice President Student Affairs	61001 Staff Pool	411,182
	140001 Designated Tuition	40001 Vice President Student Affairs	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	40001 Vice President Student Affairs	610039 Cell Phone Allowance	2,400
	140001 Designated Tuition	40001 Vice President Student Affairs	63000 Benefits Pool	120,322

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Student Engagement	140001 Designated Tuition	40001 Vice President Student Affairs	71000 Travel Pool	12,000
	140001 Designated Tuition	40001 Vice President Student Affairs	72000 Other Expenditures Pool	29,000
	140001 Designated Tuition	40001 Vice President Student Affairs	83000 New Base Budget Pool	12,336
	140001 Designated Tuition	45001 Career and Testing Center		318,229
	140001 Designated Tuition	45001 Career and Testing Center	61001 Staff Pool	200,128
	140001 Designated Tuition	45001 Career and Testing Center	610020 Graduate Assistant	32,000
	140001 Designated Tuition	45001 Career and Testing Center	610021 Classified Other	10,000
	140001 Designated Tuition	45001 Career and Testing Center	63000 Benefits Pool	70,097
	140001 Designated Tuition	45001 Career and Testing Center	83000 New Base Budget Pool	6,004
		160001 Student Service Fee		
	160001 Student Service Fee	41001 Student Gov Association		24,600
	160001 Student Service Fee	41001 Student Gov Association	71000 Travel Pool	3,800
	160001 Student Service Fee	41001 Student Gov Association	72000 Other Expenditures Pool	13,000
	160001 Student Service Fee	41001 Student Gov Association	76000 Financial Aid Pool	7,800
	160001 Student Service Fee	41002 Orientation		152,000
	160001 Student Service Fee	41002 Orientation	61002 Student Assistant Pool	65,000
	160001 Student Service Fee	41002 Orientation	71000 Travel Pool	4,000
	160001 Student Service Fee	41002 Orientation	72000 Other Expenditures Pool	83,000
	160001 Student Service Fee	41004 Leadership Development		59,000
	160001 Student Service Fee	41004 Leadership Development	61002 Student Assistant Pool	3,500
	160001 Student Service Fee	41004 Leadership Development	71000 Travel Pool	5,500
	160001 Student Service Fee	41004 Leadership Development	72000 Other Expenditures Pool	50,000
	160001 Student Service Fee	41011 Greek Council		34,000
	160001 Student Service Fee	41011 Greek Council	610012 Stipend	12,940
	160001 Student Service Fee	41011 Greek Council	63000 Benefits Pool	3,656
	160001 Student Service Fee	41011 Greek Council	71000 Travel Pool	2,000
	160001 Student Service Fee	41011 Greek Council	72000 Other Expenditures Pool	15,404
	160001 Student Service Fee	41015 Major Events		58,000
	160001 Student Service Fee	41015 Major Events	72000 Other Expenditures Pool	58,000
	160001 Student Service Fee	41020 Student Organization Cosponsor		33,000
	160001 Student Service Fee	41020 Student Organization Cosponsor	72000 Other Expenditures Pool	33,000
	160001 Student Service Fee	41026 Shuttle Service		15,000
	160001 Student Service Fee	41026 Shuttle Service	72000 Other Expenditures Pool	15,000
	160001 Student Service Fee	41028 Student Service Fee Administration		203,410
	160001 Student Service Fee	41028 Student Service Fee Administration	61001 Staff Pool	153,985
	160001 Student Service Fee	41028 Student Service Fee Administration	63000 Benefits Pool	44,806
	160001 Student Service Fee	41028 Student Service Fee Administration	83000 New Base Budget Pool	4,619
	160001 Student Service Fee	41043 Student Org Training/Support		5,000
	160001 Student Service Fee	41043 Student Org Training/Support	72000 Other Expenditures Pool	5,000
	160001 Student Service Fee	41053 Cardinal Welcome Week		30,000
	160001 Student Service Fee	41053 Cardinal Welcome Week	72000 Other Expenditures Pool	30,000
	160001 Student Service Fee	41064 Civic Engagement		20,000
	160001 Student Service Fee	41064 Civic Engagement	71000 Travel Pool	4,000
	160001 Student Service Fee	41064 Civic Engagement	72000 Other Expenditures Pool	16,000
	160001 Student Service Fee	41065 Kemble, Gentry, and Shaw		3,000
	160001 Student Service Fee	41065 Kemble, Gentry, and Shaw	76000 Financial Aid Pool	3,000
	160001 Student Service Fee	41066 Parents Council		8,000
	160001 Student Service Fee	41066 Parents Council	72000 Other Expenditures Pool	8,000
	160001 Student Service Fee	41068 Cheer Team Operations		42,900
	160001 Student Service Fee	41068 Cheer Team Operations	71000 Travel Pool	7,900
	160001 Student Service Fee	41068 Cheer Team Operations	72000 Other Expenditures Pool	35,000
	160001 Student Service Fee	41069 Dance Team Operations		28,000
	160001 Student Service Fee	41069 Dance Team Operations	71000 Travel Pool	5,500
	160001 Student Service Fee	41069 Dance Team Operations	72000 Other Expenditures Pool	22,500
	160001 Student Service Fee	45003 Sexual Violence Education		12,000
	160001 Student Service Fee	45003 Sexual Violence Education	61002 Student Assistant Pool	4,000
	160001 Student Service Fee	45003 Sexual Violence Education	71000 Travel Pool	3,000
	160001 Student Service Fee	45003 Sexual Violence Education	72000 Other Expenditures Pool	5,000
	160002 Setzer Center			2,354,094
	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		743,936
	160002 Setzer Center	42071 Setzer Student Center	61001 Staff Pool	198,026

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Student Engagement	160002 Setzer Center	42071 Setzer Student Center	61002 Student Assistant Pool	125,000
	160002 Setzer Center	42071 Setzer Student Center	63000 Benefits Pool	57,620
	160002 Setzer Center	42071 Setzer Student Center	71000 Travel Pool	15,000
	160002 Setzer Center	42071 Setzer Student Center	72000 Other Expenditures Pool	298,500
	160002 Setzer Center	42071 Setzer Student Center	786100 Campus Maintenance Services	43,850
	160002 Setzer Center	42071 Setzer Student Center	83000 New Base Budget Pool	5,940
	160002 Setzer Center	43006 Debt Service Setzer Center		1,563,158
	160002 Setzer Center	43006 Debt Service Setzer Center	820091 Mandatory Transfer Out Debt Service	1,563,158
	160004 Bookstore			98,589
	160004 Bookstore	41060 Cheerleaders		74,863
160004 Bookstore	41060 Cheerleaders	61001 Staff Pool	42,110	
160004 Bookstore	41060 Cheerleaders	610036 Professional Other	15,000	
160004 Bookstore	41060 Cheerleaders	63000 Benefits Pool	16,490	
160004 Bookstore	41060 Cheerleaders	83000 New Base Budget Pool	1,263	
160004 Bookstore	41063 Dance Team		23,726	
160004 Bookstore	41063 Dance Team	610012 Stipend	3,500	
160004 Bookstore	41063 Dance Team	610036 Professional Other	15,000	
160004 Bookstore	41063 Dance Team	63000 Benefits Pool	5,226	
160005 Student Housing			13,017,023	
160005 Student Housing	30232 Custodial Services Housing		356,425	
160005 Student Housing	30232 Custodial Services Housing	61001 Staff Pool	235,838	
160005 Student Housing	30232 Custodial Services Housing	63000 Benefits Pool	78,511	
160005 Student Housing	30232 Custodial Services Housing	83000 New Base Budget Pool	42,076	
160005 Student Housing	41055 Cardinal Village Operations		5,979,477	
160005 Student Housing	41055 Cardinal Village Operations	61001 Staff Pool	421,262	
160005 Student Housing	41055 Cardinal Village Operations	61002 Student Assistant Pool	420,000	
160005 Student Housing	41055 Cardinal Village Operations	63000 Benefits Pool	122,577	
160005 Student Housing	41055 Cardinal Village Operations	71000 Travel Pool	10,000	
160005 Student Housing	41055 Cardinal Village Operations	72000 Other Expenditures Pool	2,830,000	
160005 Student Housing	41055 Cardinal Village Operations	75000 Capital Outlay Pool	1,500,000	
160005 Student Housing	41055 Cardinal Village Operations	76000 Financial Aid Pool	13,000	
160005 Student Housing	41055 Cardinal Village Operations	786100 Campus Maintenance Services	650,000	
160005 Student Housing	41055 Cardinal Village Operations	83000 New Base Budget Pool	12,638	
160005 Student Housing	41057 Cardinal Village Security		857,669	
160005 Student Housing	41057 Cardinal Village Security	61001 Staff Pool	449,666	
160005 Student Housing	41057 Cardinal Village Security	610021 Classified Other	50,000	
160005 Student Housing	41057 Cardinal Village Security	610026 Overtime Pay	30,000	
160005 Student Housing	41057 Cardinal Village Security	63000 Benefits Pool	184,516	
160005 Student Housing	41057 Cardinal Village Security	72000 Other Expenditures Pool	20,000	
160005 Student Housing	41057 Cardinal Village Security	83000 New Base Budget Pool	123,487	
160005 Student Housing	43004 Debt Service Cardinal Village		5,117,773	
160005 Student Housing	43004 Debt Service Cardinal Village	820091 Mandatory Transfer Out Debt Service	5,117,773	
160005 Student Housing	47101 Cardinal Village Transfers		705,679	
160005 Student Housing	47101 Cardinal Village Transfers	820114 Non Mandatory Transfer Out Desig	405,679	
160005 Student Housing	47101 Cardinal Village Transfers	820121 Non Mandatory Trsf Out Scholarships	300,000	
160007 Student Health Center			1,283,318	
160007 Student Health Center	42061 Student Health Center		1,283,318	
160007 Student Health Center	42061 Student Health Center	61001 Staff Pool	573,375	
160007 Student Health Center	42061 Student Health Center	610021 Classified Other	151,097	
160007 Student Health Center	42061 Student Health Center	63000 Benefits Pool	209,523	
160007 Student Health Center	42061 Student Health Center	71000 Travel Pool	10,350	
160007 Student Health Center	42061 Student Health Center	72000 Other Expenditures Pool	306,772	
160007 Student Health Center	42061 Student Health Center	786100 Campus Maintenance Services	15,000	
160007 Student Health Center	42061 Student Health Center	83000 New Base Budget Pool	17,201	
160008 Career and Testing			88,750	
160008 Career and Testing	45001 Career and Testing Center		88,750	
160008 Career and Testing	45001 Career and Testing Center	61002 Student Assistant Pool	24,000	
160008 Career and Testing	45001 Career and Testing Center	71000 Travel Pool	10,000	
160008 Career and Testing	45001 Career and Testing Center	72000 Other Expenditures Pool	54,750	
160012 Recreation Sports Fee			2,407,114	
160012 Recreation Sports Fee	42031 Recreational Sports		847,051	
160012 Recreation Sports Fee	42031 Recreational Sports	61001 Staff Pool	345,521	
160012 Recreation Sports Fee	42031 Recreational Sports	61002 Student Assistant Pool	103,000	
160012 Recreation Sports Fee	42031 Recreational Sports	610020 Graduate Assistant	27,000	
160012 Recreation Sports Fee	42031 Recreational Sports	63000 Benefits Pool	108,165	
160012 Recreation Sports Fee	42031 Recreational Sports	71000 Travel Pool	10,000	
160012 Recreation Sports Fee	42031 Recreational Sports	72000 Other Expenditures Pool	203,000	
160012 Recreation Sports Fee	42031 Recreational Sports	76000 Financial Aid Pool	5,000	
160012 Recreation Sports Fee	42031 Recreational Sports	786100 Campus Maintenance Services	35,000	
160012 Recreation Sports Fee	42031 Recreational Sports	83000 New Base Budget Pool	10,365	
160012 Recreation Sports Fee	42034 Outdoor Pursuits		36,000	

**Lamar University Fiscal Year 2022
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
Student Engagement	160012 Recreation Sports Fee	42034 Outdoor Pursuits	61002 Student Assistant Pool	29,000	
	160012 Recreation Sports Fee	42034 Outdoor Pursuits	71000 Travel Pool	2,000	
	160012 Recreation Sports Fee	42034 Outdoor Pursuits	72000 Other Expenditures Pool	5,000	
	160012 Recreation Sports Fee	42035 Intramurals		41,000	
	160012 Recreation Sports Fee	42035 Intramurals	61002 Student Assistant Pool	29,000	
	160012 Recreation Sports Fee	42035 Intramurals	71000 Travel Pool	4,000	
	160012 Recreation Sports Fee	42035 Intramurals	72000 Other Expenditures Pool	8,000	
	160012 Recreation Sports Fee	42036 Aquatics		49,000	
	160012 Recreation Sports Fee	42036 Aquatics	61002 Student Assistant Pool	40,000	
	160012 Recreation Sports Fee	42036 Aquatics	72000 Other Expenditures Pool	9,000	
	160012 Recreation Sports Fee	42038 Sports Club		19,000	
	160012 Recreation Sports Fee	42038 Sports Club	71000 Travel Pool	11,000	
	160012 Recreation Sports Fee	42038 Sports Club	72000 Other Expenditures Pool	8,000	
	160012 Recreation Sports Fee	42040 Group Fitness		35,063	
	160012 Recreation Sports Fee	42040 Group Fitness	610021 Classified Other	25,000	
	160012 Recreation Sports Fee	42040 Group Fitness	63000 Benefits Pool	7,063	
	160012 Recreation Sports Fee	42040 Group Fitness	72000 Other Expenditures Pool	3,000	
	160012 Recreation Sports Fee	43003 Debt Service Rec Sports		1,380,000	
	160012 Recreation Sports Fee	43003 Debt Service Rec Sports	820091 Mandatory Transfer Out Debt Service	1,380,000	
	TALH-Honors				828,302
		110010 Educational and General			828,302
		110010 Educational and General	20141 TX Academy Leadership in Humanity		624,788
		110010 Educational and General	20141 TX Academy Leadership in Humanity	61001 Staff Pool	211,629
		110010 Educational and General	20141 TX Academy Leadership in Humanity	61002 Student Assistant Pool	10,000
		110010 Educational and General	20141 TX Academy Leadership in Humanity	63000 Benefits Pool	61,579
		110010 Educational and General	20141 TX Academy Leadership in Humanity	71000 Travel Pool	3,000
		110010 Educational and General	20141 TX Academy Leadership in Humanity	72000 Other Expenditures Pool	10,000
		110010 Educational and General	20141 TX Academy Leadership in Humanity	76000 Financial Aid Pool	322,232
		110010 Educational and General	20141 TX Academy Leadership in Humanity	83000 New Base Budget Pool	6,348
		110010 Educational and General	21301 Honors Program		203,514
	110010 Educational and General	21301 Honors Program	61001 Staff Pool	154,063	
	110010 Educational and General	21301 Honors Program	63000 Benefits Pool	44,829	
	110010 Educational and General	21301 Honors Program	83000 New Base Budget Pool	4,622	
Texas Air Research Center				238,937	
	110010 Educational and General			238,937	
	110010 Educational and General	20881 Texas Air Research Center		238,937	
	110010 Educational and General	20881 Texas Air Research Center	61000 Faculty Pool	989	
	110010 Educational and General	20881 Texas Air Research Center	61001 Staff Pool	82,306	
	110010 Educational and General	20881 Texas Air Research Center	63000 Benefits Pool	24,237	
	110010 Educational and General	20881 Texas Air Research Center	72000 Other Expenditures Pool	128,906	
	110010 Educational and General	20881 Texas Air Research Center	83000 New Base Budget Pool	2,499	
Tx Haz Waste Research Ctr				146,854	
	110010 Educational and General			146,854	
	110010 Educational and General	20821 Tx Haz Waste Research Ctr		146,854	
	110010 Educational and General	20821 Tx Haz Waste Research Ctr	61000 Faculty Pool	989	
	110010 Educational and General	20821 Tx Haz Waste Research Ctr	61001 Staff Pool	47,111	
	110010 Educational and General	20821 Tx Haz Waste Research Ctr	63000 Benefits Pool	13,996	
	110010 Educational and General	20821 Tx Haz Waste Research Ctr	72000 Other Expenditures Pool	83,315	
	110010 Educational and General	20821 Tx Haz Waste Research Ctr	83000 New Base Budget Pool	1,443	
Undergraduate Research				205,804	
	110010 Educational and General			48,804	
	110010 Educational and General	20007 Undergraduate Research		48,804	
	110010 Educational and General	20007 Undergraduate Research	61001 Staff Pool	27,625	
	110010 Educational and General	20007 Undergraduate Research	610010 Faculty Other	9,600	
	110010 Educational and General	20007 Undergraduate Research	63000 Benefits Pool	10,750	
	110010 Educational and General	20007 Undergraduate Research	83000 New Base Budget Pool	829	
	140001 Designated Tuition			157,000	
	140001 Designated Tuition	20007 Undergraduate Research		157,000	
	140001 Designated Tuition	20007 Undergraduate Research	61002 Student Assistant Pool	3,000	
	140001 Designated Tuition	20007 Undergraduate Research	71000 Travel Pool	4,700	
	140001 Designated Tuition	20007 Undergraduate Research	72000 Other Expenditures Pool	15,000	
	140001 Designated Tuition	20007 Undergraduate Research	79000 Local Expenditures Pool	134,300	
Grand Total				272,276,399	

Lamar University Fiscal Year 2021 Proposed Revenue Budgets by Fund

Fund and Title	Org and Title	Acct and Title	Amount
110010 Educational and General			105,235,905
	20141 TX Academy Leadership in Humanity		260,000
	20141 TX Academy Leadership in Humanity	562008 Grants State	260,000
	30500 HB1 General Appropriations		65,317,536
	30500 HB1 General Appropriations	510010 Appropriation State	65,317,536
	30503 State Transfers		5,716,817
	30503 State Transfers	810114 Non Mandatory Transfer In Desig	5,716,817
	30505 Benefit Appropriations		15,230,906
	30505 Benefit Appropriations	510012 OASI State Appropriation	4,266,369
	30505 Benefit Appropriations	510013 ORP State Appropriation	3,244,365
	30505 Benefit Appropriations	510016 ERS State Approp	7,720,172
	30510 Tuition		18,541,646
	30511 Lab Fee		19,000
	30511 Lab Fee	551200 Lab Fee Fall	9,588
	30511 Lab Fee	551210 Lab Fee Spring	9,364
	30511 Lab Fee	551211 Lab Fee Summer	2,048
	30511 Lab Fee	59000 Exemptions Pool	(2,000)
	30514 Interest Revenue		150,000
	30514 Interest Revenue	570001 Interest State Dep	150,000
110012 HEF Appropriation			13,141,181
	30502 HEAF		13,141,181
	30502 HEAF	510200 Appropriation HEAF	13,141,181
140001 Designated Tuition			99,117,497
	20151 Registrar		352,451
	20151 Registrar	552010 Student Fees	100,000
	20151 Registrar	552231 Miscellaneous Student Fees	252,451
	20199 Distance Education		3,610,625
	20199 Distance Education	552231 Miscellaneous Student Fees	3,740,625
	20199 Distance Education	59000 Exemptions Pool	(130,000)
	20701 Dean Education and Human Developmen		5,710
	20701 Dean Education and Human Developmen	556030 Testing Fees	5,710
	20702 Higher Education Partnership		48,328,826
	20702 Higher Education Partnership	551048 Administrative AP Fee	8,882,072
	20702 Higher Education Partnership	584010 Designated Tuition Resident Fall	15,401,292
	20702 Higher Education Partnership	584011 Designated Tuition Resident Spring	15,855,449
	20702 Higher Education Partnership	584012 Designated Tuition Resident Summer	9,454,395
	20702 Higher Education Partnership	59000 Exemptions Pool	(1,264,382)
	30131 Student Business Services		388,000
	30131 Student Business Services	554055 Cardinal One Card Fee	321,000
	30131 Student Business Services	570003 Interest Investments	90,000
	30131 Student Business Services	59000 Exemptions Pool	(23,000)
	30159 University Reserve		700,000
	30159 University Reserve	558016 Services Revenue from LIT	700,000
	30190 Designated Tuition Transfers		898,571
	30190 Designated Tuition Transfers	810121 Non Mandatory Trsf In Scholarships	300,000
	30190 Designated Tuition Transfers	810130 Non Mandatory Transfer In Auxiliary	598,571
	30510 Tuition		44,188,153
	30512 Transcripts		268,381
	30512 Transcripts	545010 Sales Supplies Services	13,000
	30512 Transcripts	551049 Records Fee	272,381

Lamar University Fiscal Year 2021 Proposed Revenue Budgets by Fund

Fund and Title	Org and Title	Acct and Title	Amount
140001 Designated Tuition	30512 Transcripts	59000 Exemptions Pool	(17,000)
	30516 Miscellaneous Income		40,000
	30516 Miscellaneous Income	55600 Fees Testing Pool	40,000
	30518 Tuition Service Fee		92,780
	30518 Tuition Service Fee	552008 Registration Fees	92,780
	30524 Miscellaneous Student Fees		39,000
	30524 Miscellaneous Student Fees	552230 Late Charge	39,000
	30616 Cardinal Scholars		200,000
	30616 Cardinal Scholars	810120 NonMandatory Transf In From Restr	200,000
	50051 Event Management		5,000
	50051 Event Management	522008 Rent Land Bldg	5,000
140008 Designated Scholarships			3,050,000
	30174 TPeg Scholarships		3,050,000
	30174 TPeg Scholarships	810016 Mandatory Transfer In TPEG	3,050,000
140009 Technology Use Fee			5,607,029
	30301 Information Management		5,607,029
	30301 Information Management	551010 Technology Fee Fall	2,803,005
	30301 Information Management	551011 Technology Fee Spring	2,623,755
	30301 Information Management	551012 Technology Fee Summer	580,269
	30301 Information Management	59000 Exemptions Pool	(400,000)
140010 Library Use Fee			3,286,806
	21101 Library Services		3,276,806
	21101 Library Services	551020 Library Fee Fall	1,506,329
	21101 Library Services	551021 Library Fee Spring	1,378,151
	21101 Library Services	551022 Library Fee Summer	322,326
	21101 Library Services	558015 Student Revenue from LIT	295,000
	21101 Library Services	59000 Exemptions Pool	(225,000)
	21102 Library Charges and Fines		10,000
	21102 Library Charges and Fines	552070 Library Fines	10,000
140015 Educator Prep Program			12,160
	20713 Educator Prep Program		12,160
	20713 Educator Prep Program	55200 Fees Educational Pool	12,160
140018 Alumni Affairs			10,000
	50031 Alumni Affairs		10,000
	50031 Alumni Affairs	54500 Sales and Services Other Pool	10,000
140029 Study Abroad			30,000
	20402 Center of Study Abroad		30,000
	20402 Center of Study Abroad	551100 Study Abroad Fee Fall	14,000
	20402 Center of Study Abroad	551110 Study Abroad Fee Spring	13,000
	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			240,552
	20472 Nursing Program Fee		226,612
	20472 Nursing Program Fee	552231 Miscellaneous Student Fees	228,112
	20472 Nursing Program Fee	59000 Exemptions Pool	(1,500)
	20473 Nursing Application Fee		13,940
	20473 Nursing Application Fee	553059 Nursing Program Application Fee	13,940
140039 Hearing Aids			218,000
	21033 Hearing Aids		218,000
	21033 Hearing Aids	54500 Sales and Services Other Pool	218,000

Lamar University Fiscal Year 2021 Proposed Revenue Budgets by Fund

Fund and Title	Org and Title	Acct and Title	Amount
140054 Grad App Fee			4,000
	21204 Graduate Studies Application		4,000
	21204 Graduate Studies Application	553053 Graduate Application Fee	4,000
140058 CAS Center for Acad Success			627,493
	20302 Center for Academic Success		627,493
	20302 Center for Academic Success	551090 Center Acad Success Fall	331,000
	20302 Center for Academic Success	551091 Center Acad Success Spring	294,000
	20302 Center for Academic Success	551092 Center Acad Success Summer	47,493
	20302 Center for Academic Success	59000 Exemptions Pool	(45,000)
140071 College of Business Program Fee			926,182
	20603 College of Business Program Fee		926,182
	20603 College of Business Program Fee	552010 Student Fees	936,182
	20603 College of Business Program Fee	59000 Exemptions Pool	(10,000)
140085 Lamar CICE Operating			34,200
	20606 Lamar CICE		34,200
	20606 Lamar CICE	522008 Rent Land Bldg	34,200
140086 Port Management Workshops			25,000
	20865 Port Management Workshops		25,000
	20865 Port Management Workshops	545070 Miscellaneous Sales	25,000
140088 Institutional Royalties			70,000
	30016 Institutional Royalties		70,000
	30016 Institutional Royalties	542030 Other Sources Rev	70,000
140100 University Contingency Fund			25,000
	30113 University Contingency		25,000
	30113 University Contingency	520008 Recovery	25,000
160001 Student Service Fee			3,999,827
	41002 Orientation		100,000
	41002 Orientation	552232 New Student Orientation Fee	100,000
	41023 University Press		3,000
	41023 University Press	545010 Sales Supplies Services	3,000
	45000 Student Services		3,896,827
	45000 Student Services	551050 Student Service Fee Fall	1,822,391
	45000 Student Services	551051 Student Service Fee Spring	1,635,235
	45000 Student Services	551052 Student Service Fee Summer	509,201
	45000 Student Services	59000 Exemptions Pool	(70,000)
160002 Setzer Center			1,508,167
	42071 Setzer Student Center		1,508,167
	42071 Setzer Student Center	543008 Sales Concession	45,698
	42071 Setzer Student Center	551060 Student Center Fee Fall	712,118
	42071 Setzer Student Center	551061 Student Center Fee Spring	656,288
	42071 Setzer Student Center	551062 Student Center Fee Summer	94,063
	42071 Setzer Student Center	558015 Student Revenue from LIT	100,000
	42071 Setzer Student Center	59000 Exemptions Pool	(100,000)
160004 Bookstore			200,940
	47021 Barnes and Noble Bookstore		200,940
	47021 Barnes and Noble Bookstore	54200 Sales and Svcs Aux Enterprises Pool	200,940
160005 Student Housing			13,522,628
	47001 Cardinal Village		13,522,628
	47001 Cardinal Village	558012 Misc Revenue	393,863
	47001 Cardinal Village	589410 Student Room Fall Revenue	6,705,258
	47001 Cardinal Village	589411 Student Room Spring Revenue	6,143,514
	47001 Cardinal Village	589412 Student Room Summer Revenue	279,993
160006 Food Services			6,429,748

Lamar University Fiscal Year 2021 Proposed Revenue Budgets by Fund

Fund and Title	Org and Title	Acct and Title	Amount
160006 Food Services	47012 Food Services		6,429,748
	47012 Food Services	520008 Recovery	472,274
	47012 Food Services	558012 Misc Revenue	1,781
	47012 Food Services	589610 Student Board Fall Revenue	2,993,824
	47012 Food Services	589611 Student Board Spring Revenue	2,792,642
	47012 Food Services	589612 Student Board Summer Revenue	169,227
160007 Student Health Center			819,705
	42061 Student Health Center		819,705
	42061 Student Health Center	551030 Health Facility Fee Fall	265,294
	42061 Student Health Center	551031 Health Facility Fee Spring	248,796
	42061 Student Health Center	551032 Health Facility Fee Summer	47,172
	42061 Student Health Center	552050 Clinic Charges	121,807
	42061 Student Health Center	558015 Student Revenue from LIT	176,636
	42061 Student Health Center	59000 Exemptions Pool	(40,000)
160008 Career and Testing			99,603
	45001 Career and Testing Center		99,603
	45001 Career and Testing Center	556030 Testing Fees	99,603
160009 Parking			457,103
	30601 Parking		457,103
	30601 Parking	551040 Parking Fee Fall	247,753
	30601 Parking	551041 Parking Fee Spring	32,666
	30601 Parking	551042 Parking Fee Summer	3,542
	30601 Parking	552030 Parking Fees	82,817
	30601 Parking	552040 Parking Fines	94,325
	30601 Parking	59000 Exemptions Pool	(4,000)
160012 Recreation Sports Fee			1,344,827
	42031 Recreational Sports		1,344,827
	42031 Recreational Sports	551070 Recreation Center Fee Fall	535,294
	42031 Recreational Sports	551071 Recreation Center Fee Spring	489,009
	42031 Recreational Sports	551072 Recreation Center Fee Summer	103,712
	42031 Recreational Sports	558015 Student Revenue from LIT	256,812
	42031 Recreational Sports	59000 Exemptions Pool	(40,000)
160019 LU Publishing			17,008
	20407 LU Publishing		17,008
	20407 LU Publishing	542008 Sales and Svcs Auxiliary Enterprise	17,008
160040 Montagne Center			385,245
	42011 Montagne Center		25,245
	42011 Montagne Center	545040 Sales Other Prop Mat	25,245
	42012 Montagne Center Transfers		360,000
	42012 Montagne Center Transfers	810114 Non Mandatory Transfer In Desig	360,000
160043 University Vending			150,000
	30105 University Vending		150,000
	30105 University Vending	542030 Other Sources Rev	125,000
	30105 University Vending	543008 Sales Concession	25,000
161016 Athletics			13,423,496
	60000 Athletic Fee		1,321,763
	60000 Athletic Fee	551080 Athletic Fee Fall	702,477
	60000 Athletic Fee	551081 Athletic Fee Spring	634,134
	60000 Athletic Fee	551082 Athletic Fee Summer	85,152
	60000 Athletic Fee	59000 Exemptions Pool	(100,000)
	60003 Athletic Business Office		20,000
	60003 Athletic Business Office	543030 Athletic Programs Sales	20,000
	60004 Athletic Souvenirs		50,000
	60004 Athletic Souvenirs	543031 Athletic Sales Other	50,000

Lamar University Fiscal Year 2021 Proposed Revenue Budgets by Fund

Fund and Title	Org and Title	Acct and Title	Amount
161016 Athletics	60005 Athletic Corporate Sponsorship		355,000
	60005 Athletic Corporate Sponsorship	543060 Athletic Sponsorships	355,000
	60006 Bud Leonard Athletic Fund		150,000
	60006 Bud Leonard Athletic Fund	543061 Athletic Private Gifts & Donations	150,000
	60082 Southland Conference		687,000
	60082 Southland Conference	543050 Conference Revenues	687,000
	61000 Athletic Fee Transfers		9,504,733
	61000 Athletic Fee Transfers	810114 Non Mandatory Transfer In Desig	6,156,408
	61000 Athletic Fee Transfers	810121 Non Mandatory Trsf In Scholarships	3,348,325
	61011 Mens Baseball		60,000
	61011 Mens Baseball	543040 Mens Baseball Tickets Sales	60,000
	61021 Mens Basketball		403,000
	61021 Mens Basketball	543041 Mens Basketball Sales Guarantees	233,000
	61021 Mens Basketball	543042 Mens Basketball Ticket Sales	170,000
	61022 Mens Basketball Parking		2,000
	61022 Mens Basketball Parking	543011 Mens Basketball Parking	2,000
	61071 Football		550,000
	61071 Football	543051 Mens Football Sales Guarantees	350,000
	61071 Football	543052 Mens Football Ticket Sales	200,000
	61072 Football Suites		150,000
	61072 Football Suites	543053 Mens Football Suites Donations	150,000
	61073 Mens Football Parking		50,000
	61073 Mens Football Parking	543054 Mens Football Parking	50,000
	65011 Womens Basketball		100,000
	65011 Womens Basketball	543043 Womens Basketball Sales Guarantees	65,000
	65011 Womens Basketball	543044 Womens Basketball Ticket Sales	35,000
	65051 Womens Volleyball		2,500
	65051 Womens Volleyball	543045 Womens Volleyball Ticket Sales	2,500
	65071 Womens Soccer		5,000
	65071 Womens Soccer	543046 Womens Soccer Ticket Sales	5,000
	65081 Womens Softball		12,500
	65081 Womens Softball	543055 Womens Softball Ticket Sales	12,500
161038 Special Athletic Events			25,000
	30235 Special Events		25,000
	30235 Special Events	545040 Sales Other Prop Mat	25,000
Grand Total			274,044,302

YOUR
Moment
IS HERE