



# OPERATING BUDGET

FISCAL YEAR 2021

September 1, 2020 - August 31, 2021



**LAMAR UNIVERSITY**

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™



# Lamar University

A Member of The Texas State University System

ORGANIZATIONAL DATA AS OF AUGUST 31, 2020

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Marco Born	Athletic Director



July 17, 2020

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 ending August 31, 2021. This operating budget comprises all funding classified as Education and General, Designated and Auxiliary Enterprises. Development of the fiscal year 2021 budget was guided by the principles of unbiased forecasts of enrollment, revenue and expenditures, full disclosure, balance and compatibility with funding, and compliance with Texas State University System and Board of Regents rules and regulations.

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

- **Impact of Multiple Disruptive Events**

LU has been subject to a number of disruptive events that have had a substantial impact on operations and financial health. These events started with Hurricane Harvey in fiscal year 2018, followed by Tropical Storm Imelda, the TPC Plant Explosion, and COVID-19 in fiscal year 2020. These events have had significant financial impacts on LU including unreimbursed response and repair costs, deductibles, and lost tuition, fee, and auxiliary revenues. As mentioned in this letter last year, fiscal year 2020 budgets anticipated a conservatively optimistic approach to Harvey recovery with the general understanding that it can take up to four years to recover from a decline in enrollment due to a natural disaster. Unfortunately, the three events that followed in fiscal year 2020 have disrupted the recovery from Harvey and compounded the original impacts to LU.

- **Cost Containment**

During the Spring of 2020, LU undertook a significant number of steps to reduce the operating costs of the University. These steps included short-term solutions such as a reduction in travel expenses and supply purchases, hiring pauses, and avoidance of capital projects. Additionally, permanent cost reductions of over \$5M were implemented, mainly through the elimination of filled and vacant positions. These permanent changes are largely reflected in the fiscal year 2021 budget, with the balance being accounted for in fiscal year 2022.

- **Enrollment Outlook**

Following negative enrollment effects, largely resulting from Hurricane Harvey at the beginning of fiscal year 2018 and Tropical Storm Imelda in fiscal year 2020, our on-campus enrollment has yet to recover to “normal.” Impacts related to COVID-19 have also led us to conservatively plan for a slight reduction of on-campus enrollment. However, recent positive trends in enrollment of first-time freshman and late-breaking

registrations may improve this outlook if these trends hold over the next few weeks. Our online programs continue to innovate and as a result of this innovation have planned for growth that will conservatively exceed 25% increase in credit hours. A conservative approach to enrollment levels has been taken due to the uncertainty surrounding COVID-19 and gradual recovery from multiple natural disasters. This gradual recovery continues to weigh on LU's finances.

- **Education and General Funds**

State appropriations for fiscal year 2021 were established by the 86<sup>th</sup> Session of the Legislature; however, recent instructions have required LU to lapse a portion of this funding in fiscal years 2020 and 2021. This change has impacted LU by \$4.3M in total in which \$3.8M is accounted for in fiscal year 2021's proposed budget. All non-formula budgets have been decreased by 5%. The reduction in state appropriation has caused additional budgetary stress during a prolonged period of recovery and has muted some of our cost-reduction efforts.

- **Designated Funds**

Revenues resulting from Student Tuition and Fees were increased to reflect revenue increase expectations from online programs and a 2% increase to our Designated tuition rate. A decrease in revenue is projected due to discontinuing support for IT services to LSC-Orange and LSC-Port Arthur. Designated fees to support the Library and Information Technology services have also decreased due to the reduction of on-campus students. Spending for long-term financial aid commitments have largely been maintained for fiscal year 2021 using LU and LU Foundation reserves but are being closely monitored for long-term viability.

- **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 have been 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. Housing and Food Services revenues are budgeted to be stable.

- **Impact on Employees**

During the Spring 2020 term, we had to make the difficult decision to pursue a reduction in force and reorganization for several administrative units of the University. Additionally, multiple vacant positions in academic units were eliminated. The effects of these measures will be realized in fiscal year 2021. Lamar University plans to hold multiple positions vacant in FY 2021 to lessen the planned use of fund balances and is



prepared to make additional reductions to employment should revenues not materialize as planned or to address long-term financial stability.

- **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 the 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.

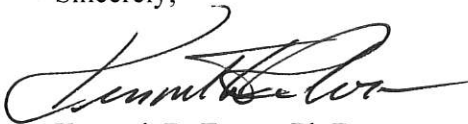
- **Planned Use of Fund Balance**

In order to address planned expenditures that exceed projected revenues, a supplement of \$5,645,417 from available reserves was budgeted. However, LU continues to undertake activities to reduce the planned use of fund balances requested in our budget. To date, we have identified approximately \$3M in positions which will remain vacant for FY 2021 and mitigate our use of fund balances. We continue to undertake activities to grow residential and online enrollment and evaluate our cost structure to bring 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 will continue to take action to manage our finances prudently, balancing the need for adequate reserves with investing in efforts to innovate and recover from devastating natural disasters, the current pandemic, and trends in higher education.

Thank you for the review and consideration of the fiscal year 2021 operating budget proposal for Lamar University. As always, we are available to respond to any questions or to provide any additional information that you may need.

Sincerely,



Kenneth R. Evans, Ph.D.  
President



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





**LAMAR UNIVERSITY**  
**Fiscal Year 2021 Operating Budget**  
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# Lamar University

**Table A 1**  
**Educational and General Funds**  
**Budgeted Revenues & Transfers**

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Total Statutory Tuition and Fees	\$	19,574,452	\$	18,786,167	\$	(788,285) (4.03)%
State Appropriation						
Bill Pattern General Revenue	\$	49,642,353	\$	45,762,846	\$	(3,879,507) (7.81)%
Benefits	\$	14,049,128	\$	14,525,676	\$	476,548 3.39 %
Higher Education Fund	\$	14,101,882	\$	13,141,181	\$	(960,701) (6.81)%
Hazlewood Reimbursement	\$	-	\$	-	\$	- - %
Other	\$	-	\$	-	\$	- - %
Total State Appropriations	\$	77,793,363	\$	73,429,703	\$	(4,363,660) (5.61)%
Other Revenue	\$	529,386	\$	398,586	\$	(130,800) (24.71)%
Total Revenues	\$	97,897,201	\$	92,614,456	\$	(5,282,745) (5.40)%
Transfers In						
Designated Tuition	\$	13,982,270	\$	14,250,000	\$	267,730 1.91 %
Technology Service Fee	\$	-	\$	-	\$	- - %
Other	\$	-	\$	-	\$	- - %
Total Transfers In	\$	13,982,270	\$	14,250,000	\$	267,730 1.91 %
Budgeted Fund Balances	\$	-	\$	3,987,872	\$	3,987,872 100.00 %
Total Budgeted Funds	\$	111,879,471	\$	110,852,328	\$	(1,027,143) (0.92)%

# Lamar University

**Table A 2**  
**Educational and General Funds**  
**Budgeted Expenditures & Transfers**

	FY 2020		FY 2021		Variance		
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT	
Instruction Support	\$	54,220,967	\$	54,362,566	\$	141,599	0.26 %
Research / Organized Research	\$	1,706,872	\$	2,791,561	\$	1,084,689	63.55 %
Public Service	\$	292,771	\$	303,444	\$	10,673	3.65 %
Academic Support	\$	4,617,613	\$	4,680,586	\$	62,973	1.36 %
Student Service Support	\$	7,244,929	\$	6,905,391	\$	(339,538)	(4.69)%
Institutional Support	\$	19,525,817	\$	19,065,283	\$	(460,534)	(2.36)%
Plant Support	\$	5,442,491	\$	5,388,115	\$	(54,376)	(1.00)%
Scholarships & Fellowships	\$	-	\$	-	\$	-	- %
Total Expenditures	\$	93,051,460	\$	93,496,946	\$	445,486	0.48 %
Transfers Out							
TPEG	\$	3,018,753	\$	3,025,410	\$	6,657	0.22 %
TRB Debt Service	\$	6,461,238	\$	6,405,349	\$	(55,889)	(0.86)%
HEF - Debt Service	\$	-	\$	-	\$	-	- %
HEF - Plant	\$	8,701,882	\$	7,741,181	\$	(960,701)	(11.04)%
Other	\$	646,138	\$	183,442	\$	(462,696)	(71.61)%
Total Transfers Out	\$	18,828,011	\$	17,355,382	\$	(1,472,629)	(7.82)%
Total Budgeted Expenditures & Transfers Out	\$	111,879,471	\$	110,852,328	\$	(1,027,143)	(0.92)%

# Lamar University

**Table B 1**  
**Designated Funds**  
**Budgeted Revenues & Transfers**

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Tuition and Fees						
Designated Tuition	\$ 70,129,683	\$	79,546,048	\$	9,416,365	13.43 %
Advising Fee	\$ -	\$	-	\$	-	- %
Technology Use / Computer Service Fee	\$ 6,613,440	\$	5,494,865	\$	(1,118,575)	(16.91)%
Environmental Service Fee	\$ -	\$	-	\$	-	- %
ID / One-Card Fee	\$ 298,000	\$	298,000	\$	-	- %
Library Fee	\$ 3,511,184	\$	2,918,927	\$	(592,257)	(16.87)%
International Education Fee	\$ -	\$	-	\$	-	- %
Student Publication Fee	\$ -	\$	-	\$	-	- %
Academic Program Fees	\$ 5,928,954	\$	6,939,119	\$	1,010,165	17.04 %
Distance Learning Fee	\$ 2,937,876	\$	2,862,500	\$	(75,376)	(2.57)%
Records Fee	\$ 303,000	\$	263,040	\$	(39,960)	(13.19)%
Recreation Fee	\$ -	\$	-	\$	-	- %
University Center Fee	\$ 806,804	\$	657,906	\$	(148,898)	(18.46)%
International Study Fee	\$ -	\$	-	\$	-	- %
Repeat Fee	\$ -	\$	-	\$	-	- %
Other	\$ 1,144,372	\$	1,001,340	\$	(143,032)	(12.50)%
Total Tuition and Fees	\$ 91,673,313	\$	99,981,745	\$	8,308,432	9.06 %
Investment Income	\$ 504,000	\$	78,664	\$	(425,336)	(84.39)%
Other Revenue	\$ 2,463,797	\$	1,377,710	\$	(1,086,087)	(44.08)%
Total Revenues	\$ 94,641,110	\$	101,438,119	\$	6,797,009	7.18 %
Transfers In						
TPEG	\$ 3,018,753	\$	3,025,410	\$	6,657	0.22 %
Auxiliary Funds	\$ 500,000	\$	889,372	\$	389,372	77.87 %
Other	\$ 1,000,000	\$	384,000	\$	(616,000)	(61.60)%
Total Transfers In	\$ 4,518,753	\$	4,298,782	\$	(219,971)	(4.87)%
Budgeted Fund Balances	\$ 4,133,897	\$	1,657,545	\$	(2,476,352)	(59.90)%
Total Budgeted Funds	\$ 103,293,760	\$	107,394,446	\$	4,100,686	3.97 %

# Lamar University

**Table B 2**  
**Designated Funds**  
**Budgeted Expenditures & Transfers**

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$ 27,078,056	\$	31,625,491	\$	4,547,435	16.79 %
Research / Organized Research	\$ 427,726	\$	162,191	\$	(265,535)	(62.08)%
Public Service	\$ 651,785	\$	496,612	\$	(155,173)	(23.81)%
Academic Support	\$ 15,341,017	\$	14,510,376	\$	(830,641)	(5.41)%
Student Support	\$ 5,073,549	\$	5,026,568	\$	(46,981)	(0.93)%
Institutional Support	\$ 7,393,237	\$	7,568,116	\$	174,879	2.37 %
Plant Support	\$ 7,938,587	\$	8,122,612	\$	184,025	2.32 %
Scholarships & Fellowships	\$ 14,074,300	\$	14,631,410	\$	557,110	3.96 %
Total Expenditures	\$ 77,978,257	\$	82,143,376	\$	4,165,119	5.34 %
Transfers Out						
System Assessment	\$ 1,839,624	\$	1,744,440	\$	(95,184)	(5.17)%
Debt Service	\$ 209,727	\$	204,841	\$	(4,886)	(2.33)%
E&G	\$ 13,982,270	\$	14,250,000	\$	267,730	1.91 %
Auxiliary	\$ 9,283,886	\$	9,051,789	\$	(232,097)	(2.50)%
Other	\$ -	\$	-	\$	-	- %
Total Transfers Out	\$ 25,315,507	\$	25,251,070	\$	(64,437)	(0.25)%
Total Budgeted Expenditures & Transfers Out	\$ 103,293,764	\$	107,394,446	\$	4,100,682	3.97 %



# Lamar University

**Table C 1**  
**Auxiliary Funds**  
**Budgeted Revenues & Transfers**

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Fees						
Athletic Fee	\$ 1,752,232	\$	1,396,592	\$	(355,640)	(20.30)%
Medical Service Fee	\$ 974,388	\$	845,577	\$	(128,811)	(13.22)%
Student Service Fee	\$ 4,313,000	\$	3,742,790	\$	(570,210)	(13.22)%
Recreational Sport Fee	\$ 1,625,851	\$	1,391,827	\$	(234,024)	(14.39)%
Student Center Fee	\$ 1,894,416	\$	1,484,103	\$	(410,313)	(21.66)%
Student Bus Fee	\$ -	\$	-	\$	-	- %
ID Card Fee	\$ -	\$	-	\$	-	- %
Other	\$ 282,290	\$	242,290	\$	(40,000)	(14.17)%
Total Fees	\$ 10,842,177	\$	9,103,179	\$	(1,738,998)	(16.04)%
Sales and Services						
Housing	\$ 12,346,660	\$	13,037,596	\$	690,936	5.60 %
Dining	\$ 6,796,643	\$	6,431,004	\$	(365,639)	(5.38)%
Parking	\$ 534,491	\$	479,390	\$	(55,101)	(10.31)%
Athletics	\$ 2,737,291	\$	2,554,000	\$	(183,291)	(6.70)%
Bookstore	\$ 248,075	\$	248,075	\$	-	- %
Other	\$ 119,460	\$	106,460	\$	(13,000)	(10.88)%
Total Sales and Services	\$ 22,782,620	\$	22,856,525	\$	73,905	0.32 %
Investment Income	\$ -	\$	-	\$	-	- %
Other Income	\$ 50,000	\$	50,000	\$	-	- %
Total Revenues	\$ 33,674,797	\$	32,009,704	\$	(1,665,093)	(4.94)%
Transfers In						
Designated Tuition	\$ 9,283,886	\$	9,051,789	\$	(232,097)	(2.50)%
Other	\$ -	\$	-	\$	-	- %
Total Transfers In	\$ 9,283,886	\$	9,051,789	\$	(232,097)	(2.50)%
Budgeted Fund Balances	\$ (928,060)	\$	-	\$	928,060	(100.00)%
Total Budgeted Funds	\$ 42,030,623	\$	41,061,493	\$	(969,130)	(2.31)%

# Lamar University

**Table C 2**  
**Auxiliary Funds**  
**Budgeted Expenditures & Transfers**

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Athletic Fee	\$	-	\$	-	\$	- %
Medical Service Fee	\$	1,371,551	\$	1,378,902	\$	7,351 0.54 %
Student Service Fee	\$	1,694,249	\$	1,507,429	\$	(186,820) (11.03)%
Recreational Sport Fee	\$	1,441,154	\$	1,062,742	\$	(378,412) (26.26)%
Student Center Fee	\$	833,683	\$	784,816	\$	(48,867) (5.86)%
Student Bus Fee	\$	-	\$	-	\$	- %
ID Card Fee	\$	-	\$	-	\$	- %
Total Fee Based Expenditures	\$	5,340,637	\$	4,733,889	\$	(606,748) (11.36)%
Housing	\$	5,266,946	\$	5,184,524	\$	(82,422) (1.56)%
Dining	\$	4,949,415	\$	5,150,905	\$	201,490 4.07 %
Parking	\$	321,804	\$	177,209	\$	(144,595) (44.93)%
Athletics	\$	14,253,659	\$	13,608,131	\$	(645,528) (4.53)%
Bookstore	\$	-	\$	-	\$	- %
Other	\$	1,505,371	\$	1,392,500	\$	(112,871) (7.50)%
Total Sales & Services Based Expenditures	\$	26,297,195	\$	25,513,269	\$	(783,926) (2.98)%
Transfers Out						
Debt Service						
Medical Service	\$	-	\$	-	\$	- %
Athletics	\$	1,579,750	\$	1,576,250	\$	(3,500) (0.22)%
Student Center	\$	1,488,787	\$	1,525,087	\$	36,300 2.44 %
Student Service	\$	-	\$	-	\$	- %
Housing	\$	5,089,591	\$	5,098,899	\$	9,308 0.18 %
Dining	\$	312,461	\$	311,695	\$	(766) (0.25)%
Parking and Public Safety	\$	-	\$	-	\$	- %
Recreational Sports	\$	1,412,400	\$	1,413,032	\$	632 0.04 %
Other	\$	-	\$	-	\$	- %
Real Estate Rental	\$	-	\$	-	\$	- %
Vending	\$	-	\$	-	\$	- %
Designated Funds	\$	500,000	\$	889,372	\$	389,372 77.87 %
Other	\$	-	\$	-	\$	- %
Total Transfers Out	\$	10,382,989	\$	10,814,335	\$	431,346 4.15 %
Total Budgeted Expenditures & Transfers Out	\$	42,020,821	\$	41,061,493	\$	(959,328) (2.28)%

**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	\$ 46,649,056	\$ 1,049,512	\$ 452,771	\$ 9,450,573	\$ 6,786,982	\$ 8,394,960	\$ 6,478,725	\$ -	\$ 7,714,005	\$ 86,976,584
Benefits	13,061,734	293,863	126,776	2,646,161	1,900,353	7,450,590	1,814,042	-	2,159,920	29,453,439
Travel	417,073	35,414	9,275	198,350	203,710	210,233	28,750	-	1,791,524	2,894,329
O&M	17,941,803	790,946	140,661	5,739,439	2,569,876	7,278,458	3,253,116	-	14,504,882	52,219,181
Utilities	108,613	8,505	9,970	2,069	4,865	396,661	1,660,547	-	2,229,805	4,421,035
Capital	217,226	173,561	-	41,375	7,298	176,646	47,222	-	529,579	1,192,907
Other	7,592,553	601,951	60,603	1,112,995	458,874	2,725,852	228,325	14,631,410	1,317,443	28,730,006
Total Budget	\$ 85,988,057	\$ 2,953,752	\$ 800,056	\$ 19,190,962	\$ 11,931,959	\$ 26,633,399	\$ 13,510,727	\$ 14,631,410	\$ 30,247,158	\$ 205,887,480

**Lamar University**  
**Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves**  
**For Fiscal Year Ending 2021**

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	\$ 92,614,456	\$ 14,250,000	\$ 3,987,872	\$ 110,852,328	\$ (93,496,946)	\$ (17,355,382)	\$ (110,852,328)	\$ (3,105,382)
Designated	\$ 101,438,119	\$ 4,298,782	\$ 1,657,545	\$ 107,394,446	\$ (82,143,376)	\$ (25,251,070)	\$ (107,394,446)	\$ (20,952,288)
Auxiliary Enterprises	\$ 32,009,704	\$ 9,051,789	\$ -	\$ 41,061,493	\$ (30,247,158)	\$ (10,814,335)	\$ (41,061,493)	\$ (1,762,546)
Total	\$ 226,062,279	\$ 27,600,571	\$ 5,645,417	\$ 259,308,267	\$ (205,887,480)	\$ (53,420,787)	\$ (259,308,267)	\$ (25,820,216)

**Lamar University**  
**Educational and General**  
**Budgeted Revenues and Transfers**  
**FY 2021**

Index	Description	FY 2020 Approved Budget	FY 2021 Proposed Budget	Variance	Change
<b>Revenue</b>					
120141	TALH Grant (TEA)	\$ 390,800	\$ 260,000	\$ (130,800)	-33.5%
130500	Bill Pattern General Revenue	42,044,556	38,750,079	(3,294,477)	-7.8%
130500	Research Development Fund	133,605	123,317	(10,288)	-7.7%
130500	Academy in the Humanities	148,499	137,065	(11,434)	-7.7%
130500	Hazardous Substance Research Center	139,850	129,082	(10,768)	-7.7%
130500	Air Quality Initiative	226,000	208,598	(17,402)	-7.7%
130500	Center-Advances in Study Port Mgmt	944,227	871,522	(72,705)	-7.7%
130500	Center for Water and Air Quality	381,856	352,453	(29,403)	-7.7%
130500	Center for Midstream Management	950,000	876,850	(73,150)	-7.7%
130500	Spindletop Museum	14,226	13,131	(1,095)	-7.7%
130500	Small Business Development Center	86,763	80,082	(6,681)	-7.7%
130500	Community Outreach	37,981	35,056	(2,925)	-7.7%
130500	Spindletop Teaching Center	64,927	59,928	(4,999)	-7.7%
130500	Institutional Enhancement	4,469,863	4,125,683	(344,180)	-7.7%
130502	HEF	14,101,882	13,141,181	(960,701)	-6.8%
130505	Benefit Appropriations	14,049,128	14,525,676	476,548	3.4%
130510	Tuition	19,553,505	18,767,261	(786,244)	-4.0%
130511	Lab Fee	20,947	18,906	(2,041)	-9.7%
130514	Interest Revenue	138,586	138,586	-	0.0%
<b>Total E&amp;G Budgeted Revenue</b>		<b>\$ 97,897,201</b>	<b>\$ 92,614,456</b>	<b>\$ (5,282,745)</b>	<b>-5.4%</b>
<b>Transfers In</b>					
130503	Non-Mandatory Operating Transfer In - Designated Tuition	\$ 13,982,270	\$ 14,250,000	\$ 267,730	1.9%
<b>Total E&amp;G Budgeted Transfers In</b>		<b>\$ 13,982,270</b>	<b>\$ 14,250,000</b>	<b>\$ 267,730</b>	<b>1.9%</b>
<b>Total E&amp;G Budgeted Revenue &amp; Transfers</b>		<b>\$ 111,879,471</b>	<b>\$ 106,864,456</b>	<b>\$ (5,015,015)</b>	<b>-4.5%</b>

**Lamar University**  
**Designated Funds**  
**Budgeted Revenues and Transfers**  
**FY 2021**

Index	Description	FY 2020 Approved Budget	FY 2021 Proposed Budget	Variance	Change
<b>Revenue</b>					
320151	Application Fee	\$ 512,451	\$ 352,451	\$ (160,000)	-31.2%
320199	Distance Education Fee	2,937,876	2,862,500	(75,376)	-2.6%
320302	Center for Academic Success	806,804	657,906	(148,898)	-18.5%
320402	Center of Study Abroad Fee	39,477	31,788	(7,689)	-19.5%
320472	Nursing Program Fee	177,856	180,856	3,000	1.7%
320473	Nursing Application Fee	13,940	13,940	-	0.0%
320521	Lamar Language Institute (Pathway) Fee	3,544	-	(3,544)	-100.0%
320603	College of Business Program Fee	310,365	313,365	3,000	1.0%
320606	Lamar CICE Operating	-	30,000	30,000	100.0%
320701	Professional Services Testing-Education	8,140	5,710	(2,430)	-29.9%
320702	Higher Education Partnership	27,112,577	36,431,114	9,318,537	34.4%
320702	Higher Education Partnership Administrative Fee	5,928,954	6,939,119	1,010,165	17.0%
320713	Educator Prep Program Fee	10,000	12,160	2,160	21.6%
321032	Speech and Hearing Services	5,000	-	(5,000)	-100.0%
321033	Hearing Aides	239,400	218,000	(21,400)	-8.9%
321101	Library Services Student Fee	3,511,184	2,918,927	(592,257)	-16.9%
321101	LIT Student Library Revenue	225,000	295,000	70,000	31.1%
321102	Library Charges and Fines	10,000	10,000	-	0.0%
321204	Graduate Studies Application Fee	4,000	4,000	-	0.0%
330113	University Contingency	-	25,000	25,000	100.0%
330131	Cardinal One Card Fee	298,000	298,000	-	0.0%
330131	Interest Investments	504,000	78,664	(425,336)	-84.4%
330159	Component Services Revenue	886,950	700,000	(186,950)	-21.1%
330301	Information Technology	6,613,440	5,494,865	(1,118,575)	-16.9%
330379	IT Component Service Revenue	990,307	-	(990,307)	-100.0%
330510	Tuition	43,017,106	40,307,714	(2,709,392)	-6.3%
330510	University Services Fee	-	2,807,220	2,807,220	100.0%
330512	Transcripts	303,000	263,040	(39,960)	-13.2%
330516	Miscellaneous Income	40,000	40,000	-	0.0%
330518	Tuition Service Fee	72,739	92,780	20,041	27.6%
330524	Miscellaneous Student	39,000	39,000	-	0.0%
350031	Alumni Affairs	10,000	10,000	-	0.0%
350051	University Reception Center	10,000	5,000	(5,000)	-50.0%
<b>Total Designated Budgeted Revenue</b>		<b>\$ 94,641,110</b>	<b>\$ 101,438,119</b>	<b>\$ 6,797,009</b>	<b>7.2%</b>
<b>Transfers In</b>					
330174	Mandatory Transfers In for TPeg Grants	\$ 3,018,753	\$ 3,025,410	\$ 6,657	0.2%
330190	Non-Mand Food Service Transfer Overhead	-	128,620	128,620	100.0%
330190	Non-Mand Cardinal Village Transfer Overhead	-	260,752	260,752	100.0%
330190	Non-Mandatory Transfer In Food Service for Scholarships	500,000	500,000	-	0.0%
330190	Non-Mandatory Transfer In from Restricted	1,000,000	384,000	(616,000)	-61.6%
<b>Total Designated Budgeted Transfers In</b>		<b>\$ 4,518,753</b>	<b>\$ 4,298,782</b>	<b>\$ (219,971)</b>	<b>-4.9%</b>
<b>Total Designated Budgeted Revenue &amp; Transfers</b>		<b>\$ 99,159,863</b>	<b>\$ 105,736,901</b>	<b>\$ 6,577,038</b>	<b>6.6%</b>



**Lamar University**  
**Auxiliary Funds**  
**Budgeted Revenues and Transfers**  
**FY 2021**

Index	Description	FY 2020 Approved Budget	FY 2021 Proposed Budget	Variance	Change
<b>Revenue</b>					
510101	Auxiliary Gifts	\$ 50,000	\$ 50,000	\$ -	0.0%
520407	LU Publishing	19,110	19,110	-	0.0%
530235	Special Athletic Events	38,600	25,600	(13,000)	-33.7%
530601	Parking Fees and Fines	534,491	479,390	(55,101)	-10.3%
541002	Orientation	130,000	100,000	(30,000)	-23.1%
541023	University Press	15,000	15,000	-	0.0%
542011	Montagne Center	46,750	46,750	-	0.0%
542031	Student Recreational Sports	1,625,851	1,391,827	(234,024)	-14.4%
542061	Student Health Center	974,388	845,577	(128,811)	-13.2%
542071	Student Setzer Center	1,894,416	1,484,103	(410,313)	-21.7%
545000	Student Services	4,313,000	3,742,790	(570,210)	-13.2%
545001	Career and Testing Center	152,290	142,290	(10,000)	-6.6%
547001	Student Housing Cardinal Village	12,346,660	13,037,596	690,936	5.6%
547012	Student Food Services	6,796,643	6,431,004	(365,639)	-5.4%
547021	Barnes and Noble Bookstore	248,075	248,075	-	0.0%
560000	Student Athletic Fee	1,752,232	1,396,592	(355,640)	-20.3%
560003	Athletic Business Office	220,000	20,000	(200,000)	-90.9%
560004	Athletic Souvenirs	50,000	50,000	-	0.0%
560005	Athletic Corporate Sponsorship	300,000	335,000	35,000	11.7%
560006	Cardinal Club	115,000	135,000	20,000	17.4%
560082	Southland Conference	700,000	687,000	(13,000)	-1.9%
561011	Men's Baseball	45,650	60,000	14,350	31.4%
561021	Men's Basketball	320,000	395,000	75,000	23.4%
561022	Men's Basketball Parking	2,000	2,000	-	0.0%
561071	Men's Football	675,000	550,000	(125,000)	-18.5%
561072	Men's Football Suites	150,000	150,000	-	0.0%
561073	Men's Football Parking	65,000	50,000	(15,000)	-23.1%
565011	Women's Basketball	79,141	100,000	20,859	26.4%
565051	Women's Volleyball	2,500	2,500	-	0.0%
565071	Women's Soccer	3,000	5,000	2,000	66.7%
565081	Women's Softball	10,000	12,500	2,500	25.0%
<b>Total Auxiliary Budgeted Revenue</b>		<b>\$ 33,674,797</b>	<b>\$ 32,009,704</b>	<b>\$ (1,665,093)</b>	<b>-4.9%</b>
<b>Transfers In</b>					
561000	Non-Mand Transfer-In Designated to Athletics	\$ 9,283,886	\$ 9,051,789	\$ (232,097)	-2.5%
<b>Total Auxiliary Budgeted Transfers In</b>		<b>\$ 9,283,886</b>	<b>\$ 9,051,789</b>	<b>\$ (232,097)</b>	<b>-2.5%</b>
<b>Total Auxiliary Budgeted Revenue &amp; Transfers</b>		<b>\$ 42,958,683</b>	<b>\$ 41,061,493</b>	<b>\$ (1,897,190)</b>	<b>-4.4%</b>

**Lamar University**  
Educational and General  
Budgeted Expenditures and Transfers  
FY 2021

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2020 Approved Budget	FY 2021 Proposed Budget	Variance	Change
<b>INSTRUCTION</b>										
<b>College of Arts and Science</b>										
220400	College of Arts and Science	\$ 1,509,985	\$ -	\$ 422,796	\$ -	\$ -	\$ 2,477,347	\$ 1,932,781	\$ (544,566)	-22.0%
220411	Biology	829,575	94,392	258,711	-	-	1,126,311	1,182,678	56,367	5.0%
220421	Chemistry	832,158	118,899	267,136	-	3,000	1,129,452	1,221,193	91,741	8.1%
220425	Physics	611,237	120,146	204,787	-	-	864,164	936,170	72,006	8.3%
220441	English and Modern Languages	2,087,468	111,804	615,796	-	-	2,573,388	2,815,068	241,680	9.4%
220451	Earth Space Science	376,621	111,484	136,669	-	-	747,936	624,774	(123,162)	-16.5%
220461	History	588,439	25,008	171,765	-	-	793,125	785,212	(7,913)	-1.0%
220471	Nursing	2,649,073	376,014	847,024	-	-	3,599,147	3,872,111	272,964	7.6%
220481	Political Science	560,437	-	156,922	-	-	664,286	717,359	53,073	8.0%
220491	Psychology	570,865	64,277	177,840	-	-	722,904	812,982	90,078	12.5%
220501	Sociology, Social Work, Criminal Justice	1,285,922	32,467	369,149	-	-	1,637,725	1,687,538	49,813	3.0%
220541	Computer Science	1,084,403	208,546	362,026	-	-	1,651,131	1,654,975	3,844	0.2%
220551	Mathematics	1,544,482	104,132	462,452	-	3,000	2,364,092	2,114,066	(250,026)	-10.6%
220561	Applied Arts and Sciences	84,306	82,485	46,701	-	-	187,321	213,492	26,171	14.0%
		<b>\$ 14,614,971</b>	<b>\$ 1,449,654</b>	<b>\$ 4,499,774</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 20,538,329</b>	<b>\$ 20,570,399</b>	<b>\$ 32,070</b>	<b>0.2%</b>
<b>College of Business</b>										
220600	College of Business	\$ 488,158	\$ 123,725	\$ 171,327	\$ -	\$ -	\$ 1,434,538	\$ 783,210	\$ (651,328)	-45.4%
220611	Accounting and Business Law	1,373,014	41,876	397,009	-	3,000	1,707,926	1,814,899	106,973	6.3%
220621	Economics and Finance	958,608	30,450	276,936	-	-	1,220,669	1,265,994	45,325	3.7%
220631	Information Systems and Analysis	945,449	-	264,726	-	-	1,328,667	1,210,175	(118,492)	-8.9%
220641	Management and Marketing	1,490,120	-	417,234	-	-	1,652,268	1,907,358	255,086	15.4%
220681	Construction Management	292,581	33,465	91,293	-	-	-	417,339	417,339	100.0%
		<b>\$ 5,547,930</b>	<b>\$ 229,516</b>	<b>\$ 1,618,525</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 7,344,068</b>	<b>\$ 7,398,971</b>	<b>\$ 54,903</b>	<b>0.7%</b>
<b>College of Education and Human Development</b>										
220700	College of Education & Human Dev.	\$ 1,160,242	\$ 494,651	\$ 463,370	\$ -	\$ -	\$ 2,383,897	\$ 2,118,263	\$ (265,634)	-11.1%
220703	Professional Services	-	30,918	8,657	-	-	36,921	39,575	2,654	7.2%
220711	Educational Leadership	2,038,835	109,563	601,551	-	-	2,562,267	2,749,949	187,682	7.3%
220721	Family and Consumer Sciences	838,726	62,386	252,311	-	-	1,020,198	1,153,423	133,225	13.1%
220731	Health and Kinesiology	861,052	27,850	248,893	-	-	1,141,964	1,137,795	(4,169)	-0.4%
220741	Professional Pedagogy	1,270,797	73,233	376,328	-	-	1,574,751	1,720,358	145,607	9.2%
220776	Counseling and Special Populations	1,190,118	108,988	363,750	-	-	1,482,616	1,662,856	180,240	12.2%
		<b>\$ 7,359,770</b>	<b>\$ 907,589</b>	<b>\$ 2,314,860</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,202,614</b>	<b>\$ 10,582,219</b>	<b>\$ 379,605</b>	<b>3.7%</b>
<b>College of Engineering</b>										
220811	College of Engineering	\$ 370,000	\$ 521,367	\$ 249,583	\$ -	\$ -	\$ 1,482,470	\$ 1,140,950	\$ (341,520)	-23.0%
220831	Chemical Engineering	1,466,391	77,273	432,226	-	-	1,621,554	1,975,890	354,336	21.9%
220841	Civil Engineering	621,858	72,109	194,311	-	-	957,834	888,278	(69,556)	-7.3%
220851	Electrical Engineering	864,583	29,414	250,319	-	-	1,188,998	1,144,316	(44,682)	-3.8%
220861	Industrial Engineering	826,097	37,940	241,930	-	-	977,096	1,105,967	128,871	13.2%
220871	Mechanical Engineering	843,447	136,830	274,478	-	-	1,471,673	1,254,755	(216,918)	-14.7%
		<b>\$ 4,992,376</b>	<b>\$ 874,933</b>	<b>\$ 1,642,847</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,699,625</b>	<b>\$ 7,510,156</b>	<b>\$ (189,469)</b>	<b>-2.5%</b>
<b>College of Fine Arts and Communication</b>										
221000	College of Fine Arts & Communication	\$ 556,887	\$ 40,000	\$ 167,128	\$ -	\$ -	\$ 1,135,787	\$ 764,015	\$ (371,772)	-32.7%
221011	Art	808,097	69,085	247,431	-	6,500	1,071,565	1,131,113	59,548	5.6%
221021	Communication	917,702	181,720	308,678	-	3,000	1,296,862	1,411,100	114,238	8.8%
221031	Deaf Studies and Deaf Education	632,519	167,131	223,902	-	-	1,004,846	1,023,552	18,706	1.9%
221032	Speech and Hearing Services	996,759	147,777	320,470	-	-	1,338,908	1,465,006	126,098	9.4%
221041	Music	1,326,479	30,000	379,814	-	-	1,786,538	1,736,293	(50,245)	-2.8%
221042	Theatre and Dance	401,825	80,331	135,004	-	-	531,542	617,160	85,618	16.1%
		<b>\$ 5,640,268</b>	<b>\$ 716,044</b>	<b>\$ 1,782,427</b>	<b>\$ -</b>	<b>\$ 9,500</b>	<b>\$ 8,166,048</b>	<b>\$ 8,148,239</b>	<b>\$ (17,809)</b>	<b>-0.2%</b>
<b>Provost</b>										
220016	Science, Technology & Research	\$ -	\$ 109,205	\$ 33,377	\$ -	\$ 10,000	\$ 270,283	\$ 152,582	\$ (117,701)	-43.5%
		<b>\$ -</b>	<b>\$ 109,205</b>	<b>\$ 33,377</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 270,283</b>	<b>\$ 152,582</b>	<b>\$ (117,701)</b>	<b>-43.5%</b>
<b>RESEARCH</b>										
220201	Research Development	\$ -	\$ -	\$ -	\$ 126,925	\$ -	\$ 103,605	\$ 126,925	\$ 23,320	22.5%
220803	Center for Midstream Management	90,000	160,000	70,000	655,000	-	-	975,000	975,000	100.0%
220821	TX Hazardous Waste Research Center	-	41,111	11,511	82,000	-	139,849	134,622	(5,227)	-3.7%
220843	Center for Water and Air Quality	90,000	79,140	47,359	96,500	-	378,190	312,999	(65,191)	-17.2%
220864	Center-Port Management Studies	229,621	255,709	135,892	396,950	-	859,227	1,018,172	158,945	18.5%
220881	Texas Air Research Center	-	76,306	21,366	126,171	-	226,001	223,843	(2,158)	-1.0%
		<b>\$ 409,621</b>	<b>\$ 612,266</b>	<b>\$ 286,128</b>	<b>\$ 1,483,546</b>	<b>\$ -</b>	<b>\$ 1,706,872</b>	<b>\$ 2,791,561</b>	<b>\$ 1,084,689</b>	<b>63.5%</b>
<b>PUBLIC SERVICE</b>										
210110	Community Relations	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000	\$ 36,000	100.0%
220196	Gladys City Museum	-	49,273	13,796	-	-	59,798	63,069	3,271	5.5%
220671	Small Business Development Center	-	74,611	20,891	-	-	129,749	95,502	(34,247)	-26.4%
221013	Dishman Art Museum	-	85,057	23,816	-	-	103,224	108,873	5,649	5.5%
		<b>\$ -</b>	<b>\$ 208,941</b>	<b>\$ 58,503</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ 292,771</b>	<b>\$ 303,444</b>	<b>\$ 10,673</b>	<b>3.6%</b>
<b>ACADEMIC SUPPORT</b>										
220101	Senior Associate Provost	\$ -	\$ 36,000	\$ 10,080	\$ -	\$ -	\$ 42,871	\$ 46,080	\$ 3,209	7.5%
220141	TX Academy Leadership in Humanity	-	203,109	75,071	273,132	65,000	602,406	616,312	13,906	2.3%
220171	Disability Resource Center	-	699,430	195,840	-	-	599,304	895,270	295,966	49.4%
220303	Quality Enhancement Program	-	108,361	30,341	-	-	131,506	138,702	7,196	5.5%
220401	Dean of Arts and Sciences	-	455,882	127,647	-	-	448,960	583,529	134,569	30.0%
220601	Dean of Business	-	378,353	105,939	-	-	455,473	484,292	28,819	6.3%
220701	Dean Education and Human Development	59,275	35,838	26,632	-	-	114,436	121,745	7,309	6.4%
220801	Dean of Engineering	244,733	292,456	150,413	-	-	1,274,089	687,602	(586,487)	-46.0%
220902	Execut Office	-	109,212	30,579	-	-	133,450	139,791	6,341	4.8%
221001	Dean of Fine Arts and Communications	-	134,727	37,724	-	-	153,324	172,451	19,127	12.5%
221201	Graduate Studies	-	135,209	78,459	-	145,000	352,435	358,668	6,233	1.8%
221301	Honors Program	-	108,690	48,633	-	65,000	106,460	222,323	115,863	108.8%

**Lamar University**  
Educational and General  
Budgeted Expenditures and Transfers  
FY 2021

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2020 Approved Budget	FY 2021 Proposed Budget	Variance	Change
221411	Center Teaching & Learning Enhancement	-	88,923	24,898	-	-	102,899	113,821	10,922	10.6%
921101	Library Services	-	-	-	100,000	-	100,000	100,000	-	0.0%
		\$ 304,008	\$ 2,786,190	\$ 942,256	\$ 373,132	\$ 275,000	\$ 4,617,613	\$ 4,680,586	\$ 62,973	1.4%
<b>STUDENT SERVICES</b>										
220008	University Study Abroad	\$ -	\$ 73,358	\$ 20,540	\$ -	\$ -	\$ 155,153	\$ 93,898	\$ (61,255)	-39.5%
220010	Scholarships	-	145,069	40,619	-	-	244,550	185,688	(58,862)	-24.1%
220111	Enrollment Services	-	716,001	200,480	-	-	999,575	916,481	(83,094)	-8.3%
220114	Area Recruiting	-	825,692	231,194	-	-	986,088	1,056,886	70,798	7.2%
220151	Registrar	-	554,808	155,346	-	-	671,030	710,154	39,124	5.8%
220155	Enrollment Management	-	422,316	118,248	-	-	695,048	540,564	(154,484)	-22.2%
220156	Undergraduate Advising Center	-	992,770	277,976	-	-	1,363,658	1,270,746	(92,912)	-6.8%
220302	Center for Academic Success	-	323,857	90,680	-	-	447,754	414,537	(33,217)	-7.4%
221401	Center of General Studies	-	161,899	45,332	-	-	197,313	207,231	9,918	5.0%
230132	Cashiering	-	157,312	44,047	-	-	182,678	201,359	18,681	10.2%
230171	Student Financial Aid	-	957,370	268,064	-	-	1,221,601	1,225,434	3,833	0.3%
240001	Vice President Student Affairs	-	64,385	18,028	-	-	80,481	82,413	1,932	2.4%
		\$ -	\$ 5,394,837	\$ 1,510,554	\$ -	\$ -	\$ 7,244,929	\$ 6,905,391	\$ (339,538)	-4.7%
<b>INSTITUTIONAL SUPPORT</b>										
<b>Finance and Operations</b>										
210101	Office of President	\$ -	\$ 322,125	\$ 90,195	\$ -	\$ -	\$ 825,294	\$ 412,320	\$ (412,974)	-50.0%
217001	Diversity and Inclusion Affairs	-	159,642	44,700	-	-	221,541	204,342	(17,199)	-7.8%
217002	International Student Services	-	268,447	86,365	-	40,000	323,565	394,812	71,247	22.0%
217006	Veteran's Affairs	-	123,529	34,588	-	-	112,875	158,117	45,242	40.1%
220001	Provost and VP for Academic Affairs	-	60,372	38,744	-	78,000	191,226	177,116	(14,110)	-7.4%
220131	Management Information & Analysis	-	377,745	130,269	-	87,500	494,874	595,514	100,640	20.3%
220161	Planning and Assessment	-	217,147	60,801	-	-	273,710	277,948	4,238	1.5%
220202	Sponsored Program Administration	-	442,202	128,017	-	15,000	471,151	585,219	114,068	24.2%
221412	Web Communications	-	285,558	79,956	-	-	265,891	365,514	99,623	37.5%
230001	VP for Finance and Operations	-	357,493	100,098	-	-	392,105	457,591	65,486	16.7%
230101	Campus Operations	-	35,020	38,506	-	102,500	379,371	176,026	(203,345)	-53.6%
230102	Accounts Payable	-	183,232	51,305	-	-	220,171	234,537	14,366	6.5%
230110	Assoc. VP for Finance, Controller	-	557,825	156,191	-	-	700,258	714,016	13,758	2.0%
230111	Finance and Reporting	-	276,697	77,475	-	-	294,564	354,172	59,608	20.2%
230121	Budget and Analysis	-	182,388	51,069	-	-	192,164	233,457	41,293	21.5%
230131	Associate Controller	-	420,235	117,666	-	-	435,285	537,901	102,616	23.6%
230138	State Office of Risk Management	-	-	-	170,000	-	170,000	170,000	-	0.0%
230141	Contracts Administration	-	117,072	32,780	-	-	75,104	149,852	74,748	99.5%
230151	Payroll	-	212,983	59,635	-	-	331,191	272,618	(58,573)	-17.7%
230161	Purchasing	-	414,562	116,077	-	-	391,996	530,639	138,643	35.4%
230162	Logistical Support	-	244,821	68,550	-	-	335,415	313,371	(22,044)	-6.6%
230401	Human Resources	-	678,967	247,511	-	205,000	1,017,944	1,131,478	113,534	11.2%
230501	Risk Management	-	170,877	47,846	-	-	163,218	218,723	55,505	34.0%
230505	Benefits Expense	-	-	5,100,000	-	-	5,946,904	5,100,000	(846,904)	-14.2%
920001	Provost and VP for Academic Affairs	-	-	-	1,900,000	-	1,900,000	1,900,000	-	0.0%
930159	Reserve for Operational Support	-	-	-	3,400,000	-	3,400,000	3,400,000	-	0.0%
		\$ -	\$ 6,108,939	\$ 6,958,344	\$ 5,470,000	\$ 528,000	\$ 19,525,817	\$ 19,065,283	\$ (460,534)	-2.4%
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>										
230205	Utilities	\$ -	\$ -	\$ -	\$ 2,352,087	\$ -	\$ 2,352,087	\$ 2,352,087	\$ -	0.0%
230611	Police Department	-	2,311,847	647,317	-	-	3,006,227	2,959,164	(47,063)	-1.6%
230612	Texas Academy Security	-	60,050	16,814	-	-	84,177	76,864	(7,313)	-8.7%
		\$ -	\$ 2,371,897	\$ 664,131	\$ 2,352,087	\$ -	\$ 5,442,491	\$ 5,388,115	\$ (54,376)	-1.0%
<b>Total E&amp;G Budgeted Expenditures</b>		\$ 38,868,944	\$ 21,770,011	\$ 22,311,726	\$ 9,714,765	\$ 831,500	\$ 93,051,460	\$ 93,496,946	\$ 445,486	0.5%
<b>TRANSFERS OUT</b>										
230508	Non-Mandatory - Transfer of HEF to Plant	\$ -	\$ -	\$ -	\$ 7,741,181	\$ -	\$ 8,701,882	\$ 7,741,181	\$ (960,701)	-11.0%
230901	Mandatory - TRB Debt Service	-	-	-	6,405,349	-	6,461,238	6,405,349	(55,889)	-0.9%
230209	Mandatory - MLPP Debt Service	-	-	-	183,442	-	646,138	183,442	(462,696)	-71.6%
230550	Mandatory - Transfer TPEG to Scholarships	-	-	-	3,025,410	-	3,018,753	3,025,410	6,657	0.2%
<b>Total E&amp;G Budgeted Transfers Out</b>		\$ -	\$ -	\$ -	\$ 17,355,382	\$ -	\$ 18,828,011	\$ 17,355,382	\$ (1,472,629)	-7.8%
<b>Total E&amp;G Budgeted Expenditures &amp; Transfers</b>		\$ 38,868,944	\$ 21,770,011	\$ 22,311,726	\$ 27,070,147	\$ 831,500	\$ 111,879,471	\$ 110,852,328	\$ (1,027,143)	-0.9%

**Lamar University**  
**Designated Funds**  
**Budgeted Expenditures and Transfers**  
**FY 2021**

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2020 Approved Budget	FY 2021 Proposed Budget	Variance	Change
<b>INSTRUCTION</b>										
<b>College of Arts and Science</b>										
420400	College of Arts and Science	\$ -	\$ -	\$ -	\$ 31,481	\$ -	\$ 33,909	\$ 31,481	\$ (2,428)	-7.2%
420411	Biology	-	4,020	1,126	80,078	-	90,843	85,224	(5,619)	-6.2%
420421	Chemistry	-	16,359	4,581	177,267	-	213,133	198,207	(14,926)	-7.0%
420425	Physics	-	-	-	34,002	-	36,683	34,002	(2,681)	-7.3%
420441	English and Modern Languages	-	36,576	10,241	36,956	-	84,889	83,773	(1,116)	-1.3%
420442	Center for Philosophy Studies	-	15,250	4,270	2,340	-	21,358	21,860	502	2.4%
420451	Earth Space Science	-	-	-	35,119	-	37,599	35,119	(2,480)	-6.6%
420461	History	-	-	-	17,809	-	19,123	17,809	(1,314)	-6.9%
420471	Nursing	-	29,000	8,120	164,647	-	211,369	201,767	(9,602)	-4.5%
420472	Nursing Program Fee	-	45,540	12,751	125,283	-	180,958	183,574	2,616	1.4%
420473	Nursing Application Fee	-	600	168	1,865	-	9,983	2,633	(7,350)	-73.6%
420481	Political Science	-	-	-	17,151	-	18,372	17,151	(1,221)	-6.6%
420491	Psychology	-	-	-	28,439	-	30,488	28,439	(2,049)	-6.7%
420501	Sociology, Social Work, Criminal Justice	-	-	-	22,287	-	24,629	22,287	(2,342)	-9.5%
420502	Social Work Local	-	-	-	2,508	-	2,760	2,508	(252)	-9.1%
420531	Writing Center	-	10,000	2,800	51,608	-	69,216	64,408	(4,808)	-6.9%
420541	Computer Science	-	1,680	470	85,101	-	94,114	87,251	(6,863)	-7.3%
420551	Mathematics	-	34,000	9,520	123,981	-	177,129	167,501	(9,628)	-5.4%
		\$ -	\$ 193,025	\$ 54,047	\$ 1,037,922	\$ -	\$ 1,356,555	\$ 1,284,994	\$ (71,561)	-5.3%
<b>College of Business</b>										
420600	College of Business	\$ -	\$ 24,033	\$ 6,729	\$ 114,532	\$ -	\$ 124,534	\$ 145,294	\$ 20,760	16.7%
420603	College of Business Program Fee	-	84,910	23,775	114,740	-	182,775	223,425	40,650	22.2%
420611	Accounting and Business Law	-	-	-	9,623	-	10,251	9,623	(628)	-6.1%
420621	Economics and Finance	-	-	-	3,463	-	3,645	3,463	(182)	-5.0%
420631	Information Systems and Analysis	-	-	-	2,465	-	2,595	2,465	(130)	-5.0%
420641	Management and Marketing	-	-	-	6,320	-	6,792	6,320	(472)	-6.9%
		\$ -	\$ 108,943	\$ 30,504	\$ 251,143	\$ -	\$ 330,592	\$ 390,590	\$ 59,998	18.1%
<b>College Education and Human Development</b>										
420700	College of Education & Human Development	\$ -	\$ 206,000	\$ 57,680	\$ 296,219	\$ -	\$ 550,099	\$ 559,899	\$ 9,800	1.8%
420703	Professional Services	-	-	-	15,375	-	16,125	15,375	(750)	-4.7%
420705	Master Teaching Program	-	-	-	4,550	-	4,550	4,550	-	0.0%
420711	Educational Leadership	-	-	-	42,859	-	57,959	42,859	(15,100)	-26.1%
420712	Cardinal Center for Adv Leadership	-	9,000	2,520	10,280	-	41,350	21,800	(19,550)	-47.3%
420721	Family and Consumer Sciences	-	-	-	41,442	-	41,677	41,442	(235)	-0.6%
420731	Health and Kinesiology	-	-	-	68,457	-	69,457	68,457	(1,000)	-1.4%
420741	Professional Pedagogy	-	-	-	60,875	-	72,425	60,875	(11,550)	-15.9%
		\$ -	\$ 215,000	\$ 60,200	\$ 540,057	\$ -	\$ 853,642	\$ 815,257	\$ (38,385)	-4.5%
<b>Distance Education</b>										
420199	Distance Education	\$ -	\$ 1,872,815	\$ 566,388	\$ 169,791	\$ 150,000	\$ 2,856,398	\$ 2,758,994	\$ (97,404)	-3.4%
420702	Higher Education Partnership	1,323,467	210,000	429,371	19,044,629	4,659,269	20,961,289	25,666,736	4,705,447	22.4%
		\$ 1,323,467	\$ 2,082,815	\$ 995,759	\$ 19,214,420	\$ 4,809,269	\$ 23,817,687	\$ 28,425,730	\$ 4,608,043	19.3%
<b>College of Engineering</b>										
420811	College of Engineering	\$ -	\$ -	\$ -	\$ 47,329	\$ -	\$ 50,425	\$ 47,329	\$ (3,096)	-6.1%
420831	Chemical Engineering	-	-	-	42,647	-	45,352	42,647	(2,705)	-6.0%
420833	Materials Instrumentation Center	-	36,050	10,094	16,599	-	61,815	62,743	928	1.5%
420841	Civil Engineering	-	-	-	31,454	-	33,478	31,454	(2,024)	-6.0%
420851	Electrical Engineering	-	-	-	12,454	-	13,497	12,454	(1,043)	-7.7%
420861	Industrial Engineering	-	-	-	25,538	-	27,270	25,538	(1,732)	-6.4%
420871	Mechanical Engineering	-	-	-	29,083	-	31,041	29,083	(1,958)	-6.3%
		\$ -	\$ 36,050	\$ 10,094	\$ 205,104	\$ -	\$ 262,878	\$ 251,248	\$ (11,630)	-4.4%
<b>College of Fine Arts and Communication</b>										
421000	College of Fine Arts & Communication	\$ -	\$ -	\$ -	\$ 7,247	\$ -	\$ 7,797	\$ 7,247	\$ (550)	-7.1%
421011	Art	-	-	-	42,325	-	45,058	42,325	(2,733)	-6.1%
421021	Communication	-	-	-	16,995	-	18,550	16,995	(1,555)	-8.4%
421031	Deaf Studies and Deaf Education	-	9,000	2,520	67,826	-	172,401	79,346	(93,055)	-54.0%
421032	Speech and Hearing Services	-	60,000	16,800	65,709	-	29,444	142,509	113,065	384.0%
421041	Music	-	-	-	121,982	-	133,473	121,982	(11,491)	-8.6%
421042	Theatre and Dance	-	-	-	47,268	-	49,979	47,268	(2,711)	-5.4%
		\$ -	\$ 69,000	\$ 19,320	\$ 369,352	\$ -	\$ 456,702	\$ 457,672	\$ 970	0.2%
<b>RESEARCH</b>										
420007	Undergraduate Research	\$ -	\$ 27,625	\$ 7,735	\$ 93,888	\$ -	\$ 135,159	\$ 129,248	\$ (5,911)	-4.4%
420023	Research Start Up	-	-	-	20,000	-	150,000	20,000	(130,000)	-86.7%
420201	Research Development	-	-	-	-	-	30,000	-	(30,000)	-100.0%
420202	Sponsored Program Administration	-	-	-	12,943	-	13,900	12,943	(957)	-6.9%
420604	Clinton Global Initiative	-	-	-	-	-	10,000	-	(10,000)	-100.0%
420843	Center for Water and Air Quality	-	-	-	-	-	3,667	-	(3,667)	-100.0%
420864	Center-Advances in Study Port Management	-	-	-	-	-	85,000	-	(85,000)	-100.0%
		\$ -	\$ 27,625	\$ 7,735	\$ 126,831	\$ -	\$ 427,726	\$ 162,191	\$ (265,535)	-62.1%
<b>PUBLIC SERVICE</b>										
410110	Community Relations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,982	\$ -	\$ (37,982)	-100.0%
420192	LEAP	-	-	-	45,150	-	45,150	45,150	-	0.0%
420193	Retention and Student Services	-	-	-	15,701	-	16,725	15,701	(1,024)	-6.1%
420196	Gladys City Museum	-	32,388	9,069	27,470	-	70,085	68,927	(1,158)	-1.7%
420521	LU Pathway Program	-	-	-	-	-	99,290	-	(99,290)	-100.0%
420606	Lamar CICE	-	-	-	20,000	-	36,000	20,000	(16,000)	-44.4%
421022	KVLU Radio	-	79,472	22,252	-	-	99,340	101,724	2,384	2.4%
450051	Event Management	-	131,970	36,952	76,188	-	247,213	245,110	(2,103)	-0.9%
		\$ -	\$ 243,830	\$ 68,273	\$ 184,509	\$ -	\$ 651,785	\$ 496,612	\$ (155,173)	-23.8%

**ACADEMIC SUPPORT**

**Lamar University**  
**Designated Funds**  
**Budgeted Expenditures and Transfers**  
**FY 2021**

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2020 Approved Budget	FY 2021 Proposed Budget	Variance	Change
420001	Provost and VP for Academic Affairs	\$ -	\$ 259,109	\$ 117,351	\$ 319,727	\$ 160,000	\$ 891,797	\$ 856,187	\$ (35,610)	-4.0%
420004	Faculty Development Leave	-	-	-	48,450	-	48,450	48,450	-	0.0%
420102	Faculty Senate	-	900	252	9,422	-	11,201	10,574	(627)	-5.6%
420141	TX Academy Leadership In Humanity	-	-	-	-	-	60,570	-	(60,570)	-100.0%
420171	Disability Resource Center	-	-	-	69,410	-	74,800	69,410	(5,390)	-7.2%
420172	Communication Access Services	-	62,000	17,360	475,000	-	545,763	554,360	8,597	1.6%
420174	Freshman Interest Groups	-	50,000	14,000	72,000	-	142,500	136,000	(6,500)	-4.6%
420303	Quality Enhancement Program	-	20,000	5,600	36,905	-	65,168	62,505	(2,663)	-4.1%
420305	Cardinal Lead	-	-	-	15,613	-	16,435	15,613	(822)	-5.0%
420401	Dean of Arts and Sciences	-	-	-	4,688	-	5,040	4,688	(352)	-7.0%
420402	Center of Study Abroad	-	-	-	30,000	-	30,000	30,000	-	0.0%
420406	Journal of Humanities	-	-	-	3,563	-	3,750	3,563	(187)	-5.0%
420601	Dean of Business	-	281,190	78,733	26,215	-	368,845	386,138	17,293	4.7%
420701	Dean Education and Human Development	-	235,969	66,071	40,261	-	317,637	342,301	24,664	7.8%
420713	Educator Prep Program	-	-	-	1,200	-	1,200	1,200	-	0.0%
420902	Exec Office	-	-	-	16,765	-	16,765	16,765	-	0.0%
421001	Dean of Fine Arts and Comm	-	224,881	62,967	8,276	-	283,273	296,124	12,851	4.5%
421033	Hearing Aides	46,282	24,490	19,816	142,850	-	238,456	233,438	(5,018)	-2.1%
421101	Library Services	819,174	641,126	408,884	1,772,852	-	3,566,404	3,642,036	75,632	2.1%
421201	Graduate Studies	-	-	-	85,149	-	106,630	85,149	(21,481)	-20.1%
421204	Graduate Studies Application	-	-	-	4,000	-	4,000	4,000	-	0.0%
421301	Honors Program	-	-	-	47,100	-	222,673	47,100	(175,573)	-78.8%
421411	Center Teaching & Learning Enhancement	-	-	-	7,405	-	12,748	7,405	(5,343)	-41.9%
		\$ 865,456	\$ 1,799,665	\$ 791,034	\$ 3,236,851	\$ 160,000	\$ 7,034,105	\$ 6,853,006	\$ (181,099)	-2.6%
<b>Information Technology</b>										
430301	Information Technology	\$ -	\$ 186,354	\$ 76,679	\$ 451,117	\$ 87,500	\$ 1,028,474	\$ 801,650	\$ (226,824)	-22.1%
430311	IT Service Desk	-	322,513	90,304	-	-	286,885	412,817	125,932	43.9%
430321	IT Enterprise Applications	-	1,103,118	308,873	1,254,077	-	2,949,530	2,666,068	(283,462)	-9.6%
430341	IT Infrastructure	-	609,115	170,552	1,136,255	-	2,083,106	1,915,922	(167,184)	-8.0%
430351	IT Library Lab	-	145,362	40,701	128,440	-	362,576	314,503	(48,073)	-13.3%
430361	IT Client Computing Services	-	253,724	71,043	250,975	-	559,070	575,742	16,672	3.0%
430371	IT Data Security	-	200,549	56,154	252,450	-	523,006	509,153	(13,853)	-2.6%
430381	IT Media Services	-	159,953	44,787	10,325	-	204,677	215,065	10,388	5.1%
430391	IT Project Plan Management & Assessment	-	192,066	53,778	606	-	309,588	246,450	(63,138)	-20.4%
		\$ -	\$ 3,172,754	\$ 912,871	\$ 3,484,245	\$ 87,500	\$ 8,306,912	\$ 7,657,370	\$ (649,542)	-7.8%
<b>STUDENT SERVICES</b>										
417000	VP of Global Diversity & Intl. Affairs	\$ -	\$ -	\$ -	\$ 26,441	\$ -	\$ 27,975	\$ 26,441	\$ (1,534)	-5.5%
417002	International Student Services	-	-	-	57,075	-	61,250	57,075	(4,175)	-6.8%
420008	Study Abroad & Student Exchange	-	-	-	23,000	-	50,000	23,000	(27,000)	-54.0%
420010	Scholarships	-	-	-	149,059	-	201,720	149,059	(52,661)	-26.1%
420012	Office of Scholarships	-	-	-	15,701	-	16,725	15,701	(1,024)	-6.1%
420111	Enrollment Services	-	-	-	50,787	-	53,920	50,787	(3,133)	-5.8%
420112	Academic Housing	-	-	-	-	-	43,250	-	(43,250)	-100.0%
420114	Area Recruiting	-	-	-	198,628	-	225,977	198,628	(27,349)	-12.1%
420151	Registrar	-	-	-	46,100	-	49,456	46,100	(3,356)	-6.8%
420152	Commencement	-	-	-	91,675	-	96,500	91,675	(4,825)	-5.0%
420155	Enrollment Management	-	114,330	32,012	737,883	-	919,941	884,225	(35,716)	-3.9%
420156	Undergraduate Advising Center	-	215,840	60,435	69,100	-	69,100	345,375	276,275	399.8%
420158	Recruitment Marketing	-	-	-	785,998	-	885,366	785,998	(99,368)	-11.2%
420301	Welcome Center	-	170,476	47,733	232,076	-	466,945	450,285	(16,660)	-3.6%
420302	Center for Academic Success	-	-	-	223,050	-	223,050	223,050	-	0.0%
420708	CAEP	-	-	-	14,710	-	14,710	14,710	-	0.0%
420776	Counseling	-	-	-	62,419	-	73,119	62,419	(10,700)	-14.6%
421401	Center of General Studies	-	-	-	27,300	-	29,500	27,300	(2,200)	-7.5%
430171	Student Financial Aid	-	-	-	51,541	-	55,027	51,541	(3,486)	-6.3%
440001	Vice President for Student Affairs	-	319,948	89,585	29,525	-	429,496	439,058	9,562	2.2%
440011	Associate VP for Students Affairs	-	-	-	17,126	-	18,282	17,126	(1,156)	-6.3%
450011	Marketing and Communications	-	571,551	160,034	335,430	-	1,062,240	1,067,015	4,775	0.4%
		\$ -	\$ 1,392,145	\$ 389,799	\$ 3,244,624	\$ -	\$ 5,073,549	\$ 5,026,568	\$ (46,981)	-0.9%
<b>INSTITUTIONAL SUPPORT</b>										
<b>Finance and Operations</b>										
410101	Office of President	\$ 59,275	\$ 471,617	\$ 148,650	\$ 465,463	\$ -	\$ 1,157,404	\$ 1,145,005	\$ (12,399)	-1.1%
410103	Staff Senate	-	-	-	14,830	-	12,110	14,830	2,720	22.5%
410108	Global Diversity Enhancement	-	-	-	5,688	-	6,250	5,688	(562)	-9.0%
410109	Homecoming Parade	-	-	-	47,500	-	42,165	47,500	5,335	12.7%
416001	Legal	-	-	-	-	-	2,480	-	(2,480)	-100.0%
417001	Diversity & Intercultural Affairs	-	168,096	47,067	47,955	-	255,150	263,118	7,968	3.1%
417003	Men of Excellence	-	-	-	12,680	-	13,700	12,680	(1,020)	-7.4%
417005	UNIDAD Scholars	-	-	-	9,165	-	10,000	9,165	(835)	-8.4%
420005	Environmental Sustainability	-	18,700	5,236	15,000	-	101,740	38,936	(62,804)	-61.7%
420017	International Student Recruitment	-	-	-	22,600	-	-	22,600	22,600	100.0%
420101	Senior Associate Provost	-	-	-	3,478	-	3,720	3,478	(242)	-6.5%
420131	Management Information & Analysis	-	-	-	15,250	-	16,250	15,250	(1,000)	-6.2%
420161	Planning and Assessment	-	-	-	12,831	-	13,743	12,831	(912)	-6.6%
420813	College of Engineering Ambassador Program	-	-	-	10,109	-	10,325	10,109	(216)	-2.1%
430001	Vice President for Finance and Operations	-	-	-	107,526	-	114,159	107,526	(6,633)	-5.8%
430004	Planning and Analysis	-	-	-	-	-	117,938	-	(117,938)	-100.0%
430008	Institutional Reserve & Contingency	-	-	-	30,000	-	20,000	30,000	10,000	50.0%
430101	Campus Operations	-	35,000	9,800	206,602	-	256,325	251,402	(4,923)	-1.9%
430110	Associate VP for Finance, Controller	-	-	-	214,200	-	363,789	214,200	(149,589)	-41.1%
430112	University Insurance	-	-	-	1,971,200	-	1,232,000	1,971,200	739,200	60.0%
430113	University Contingency	-	-	-	25,000	-	25,000	25,000	-	0.0%
430114	Employee Education Plans	-	-	-	900,000	-	621,000	900,000	279,000	44.9%
430131	Associate Controller	-	-	-	216,250	-	216,250	216,250	-	0.0%
430141	Contracts Administration	-	-	-	221,750	-	221,750	221,750	-	0.0%
430159	Controller Reserve	-	-	-	-	-	40,000	-	(40,000)	-100.0%
430161	Purchasing	-	-	-	-	-	6,345	-	(6,345)	-100.0%

**Lamar University**  
**Designated Funds**  
**Budgeted Expenditures and Transfers**  
**FY 2021**

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2020 Approved Budget	FY 2021 Proposed Budget	Variance	Change
430162	Logistical Support	-	-	-	33,470	-	57,095	33,470	(23,625)	-41.4%
430401	Human Resources	-	-	-	78,384	-	79,734	78,384	(1,350)	-1.7%
430403	Campus Consolidated HR Services	-	-	-	85,203	-	85,203	85,203	-	0.0%
430501	Risk Management	-	-	-	41,710	-	86,658	41,710	(44,948)	-51.9%
430505	Benefits Expense	-	-	-	-	-	279,420	-	(279,420)	-100.0%
430841	Post Office Operations	-	-	-	77,850	-	77,850	77,850	-	0.0%
450001	University Advancement	-	1,005,333	281,493	389,655	-	1,807,314	1,676,481	(130,833)	-7.2%
450031	Alumni Affairs	-	-	-	36,500	-	40,370	36,500	(3,870)	-9.6%
		\$ 59,275	\$ 1,698,746	\$ 492,246	\$ 5,317,849	\$ -	\$ 7,393,237	\$ 7,568,116	\$ 174,879	2.4%
<b>OPERATION AND MAINTENANCE OF PLANT</b>										
430201	Associate VP Facilities Management	\$ -	\$ 571,691	\$ 160,073	\$ 258,500	\$ -	\$ 917,075	\$ 990,264	\$ 73,189	8.0%
430203	Design and Construction	-	417,006	116,762	69,900	-	609,827	603,668	(6,159)	-1.0%
430204	Building Maintenance	-	1,265,586	354,364	1,057,290	-	2,773,847	2,677,240	(96,607)	-3.5%
430211	Fleet Maintenance	-	-	-	151,375	-	151,375	151,375	-	0.0%
430231	Custodial Services	-	1,333,221	373,302	288,910	-	1,980,946	1,995,433	14,487	0.7%
430235	Special Events	-	47,273	13,236	-	-	58,747	60,509	1,762	3.0%
430241	Grounds Maintenance	-	245,843	68,836	822,298	-	990,203	1,136,977	146,774	14.8%
430251	Energy Management	-	226,208	63,338	-	-	219,767	289,546	69,779	31.8%
430611	Campus Security	-	-	-	217,600	-	236,800	217,600	(19,200)	-8.1%
		\$ -	\$ 4,106,828	\$ 1,149,911	\$ 2,865,873	\$ -	\$ 7,938,587	\$ 8,122,612	\$ 184,025	2.3%
<b>SCHOLARSHIPS</b>										
421004	Music Excellence Award	\$ -	\$ -	\$ -	\$ 94,000	\$ -	\$ 94,000	\$ 94,000	\$ -	0.0%
430172	Graduate Setaside	-	-	-	450,000	-	225,000	450,000	225,000	100.0%
430173	Under Graduate Setaside	-	-	-	4,500,000	-	4,100,000	4,500,000	400,000	9.8%
430174	TPeg Scholarships	-	-	-	3,025,410	-	3,018,753	3,025,410	6,657	0.2%
430613	Compliance Scholarships	-	-	-	875,000	-	1,000,000	875,000	(125,000)	-12.5%
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	-	1,960,605	1,700,000	(260,605)	-13.3%
430621	South Houston Recruitment Initiative	-	-	-	-	-	200,000	-	(200,000)	-100.0%
430622	Transfer Excellence Scholarships	-	-	-	280,000	-	825,000	280,000	(545,000)	-66.1%
430623	Legends Scholars Scholarship	-	-	-	182,000	-	250,942	182,000	(68,942)	-27.5%
430624	Living-Learning Community School	-	-	-	455,000	-	850,000	455,000	(395,000)	-46.5%
430627	Academic Excellence Scholarship	-	-	-	1,050,000	-	-	1,050,000	1,050,000	100.0%
430630	Distinguished Scholars Scholarship	-	-	-	470,000	-	-	470,000	470,000	100.0%
		\$ -	\$ -	\$ -	\$ 14,631,410	\$ -	\$ 14,074,300	\$ 14,631,410	\$ 557,110	4.0%
<b>Total Designated Budgeted Expenditures</b>		\$ 2,248,198	\$ 15,146,426	\$ 4,981,793	\$ 54,710,190	\$ 5,056,769	\$ 77,978,257	\$ 82,143,376	\$ 4,165,119	5.3%
<b>TRANSFERS OUT</b>										
430190	Non-Mandatory Designated Tuition to E&G	\$ -	\$ -	\$ -	\$ 14,250,000	\$ -	\$ 13,982,270	\$ 14,250,000	\$ 267,730	1.9%
430190	Non-Mandatory Transfer Out to Athletics	-	-	-	9,051,789	-	9,283,886	9,051,789	(232,097)	-2.5%
430115	Non-Mandatory Transfer Out to TSUS System	-	-	-	1,744,440	-	1,839,624	1,744,440	(95,184)	-5.2%
430190	Mandatory Transfer Out Debt Service	-	-	-	204,841	-	209,727	204,841	(4,886)	-2.3%
<b>Total Designated Budgeted Transfers Out</b>		\$ -	\$ -	\$ -	\$ 25,251,070	\$ -	\$ 25,315,507	\$ 25,251,070	\$ (64,437)	-0.3%
<b>Total Designated Budgeted Expenditures &amp; Transfers</b>		\$ 2,248,198	\$ 15,146,426	\$ 4,981,793	\$ 79,961,260	\$ 5,056,769	\$ 103,293,764	\$ 107,394,446	\$ 4,100,682	4.0%



**Lamar University**  
**Auxiliary Funds**  
**Budgeted Expenditures and Transfers**  
**FY 2021**

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2020 Approved Budget	FY 2021 Proposed Budget	Variance	Change
<b>EXPENDITURES</b>										
620407	LU Publishing	\$ -	\$ -	\$ -	\$ 10,500	\$ -	\$ 10,500	\$ 10,500	\$ -	0.0%
621042	Theatre and Dance	-	-	-	17,000	-	19,541	17,000	(2,541)	-13.0%
630159	Controller Reserve	-	-	-	-	-	9,802	-	(9,802)	-100.0%
630232	Custodial Services Housing	-	242,096	67,787	-	-	345,222	309,883	(35,339)	-10.2%
630235	Special Events	-	-	-	25,000	-	33,000	25,000	(8,000)	-24.2%
630601	Parking	-	28,288	7,921	41,000	-	221,804	77,209	(144,595)	-65.2%
630619	Parking Lot Maintenance	-	-	-	100,000	-	100,000	100,000	-	0.0%
641001	Student Gov Association	-	-	-	24,600	-	55,000	24,600	(30,400)	-55.3%
641002	Orientation	-	-	-	152,000	-	154,000	152,000	(2,000)	-1.3%
641003	International Student Council	-	-	-	5,000	-	9,215	5,000	(4,215)	-45.7%
641004	Leadership Development	-	-	-	55,000	-	58,000	55,000	(3,000)	-5.2%
641006	Band	-	-	-	215,000	-	220,174	215,000	(5,174)	-2.3%
641009	Choir	-	-	-	22,000	-	23,000	22,000	(1,000)	-4.3%
641010	Drama	-	-	-	20,000	-	23,000	20,000	(3,000)	-13.0%
641011	Greek Council	-	12,940	3,623	17,437	-	45,000	34,000	(11,000)	-24.4%
641013	Pep Band	-	-	-	25,636	-	25,636	25,636	-	0.0%
641015	Major Events	-	-	-	58,000	-	60,000	58,000	(2,000)	-3.3%
641017	Jazz Band	-	-	-	7,930	-	7,930	7,930	-	0.0%
641018	Opera	-	-	-	10,000	-	10,212	10,000	(212)	-2.1%
641019	Orchestra	-	-	-	8,500	-	8,900	8,500	(400)	-4.5%
641020	Student Organization Cosponsor	-	-	-	33,000	-	36,000	33,000	(3,000)	-8.3%
641022	Lecture Series	-	-	-	28,000	-	34,475	28,000	(6,475)	-18.8%
641023	University Press	-	108,508	30,382	9,000	-	178,389	147,890	(30,499)	-17.1%
641025	Student Service Fee Reserve	-	-	-	-	-	8,033	-	(8,033)	-100.0%
641026	Shuttle Service	-	-	-	15,000	-	21,800	15,000	(6,800)	-31.2%
641028	Student Service Fee Administration	-	181,485	50,816	-	-	297,174	232,301	(64,873)	-21.8%
641030	Marching Band	-	29,275	8,197	264,700	-	302,200	302,172	(28)	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	-	25,500	30,000	4,500	17.6%
641055	Cardinal Village Operations	-	420,830	117,832	3,632,938	-	4,179,959	4,171,600	(8,359)	-0.2%
641057	Cardinal Village Security	-	533,626	149,415	20,000	-	741,765	703,041	(38,724)	-5.2%
641060	Cheerleaders	-	49,110	13,751	87,066	-	168,617	149,927	(18,690)	-11.1%
641063	Dance Team	-	56,073	15,700	77,677	-	167,166	149,450	(17,716)	-10.6%
641064	Civic Engagement	-	-	-	21,000	-	21,000	21,000	-	0.0%
641065	Kemble, Gentry, and Shaw	-	-	-	2,400	-	2,400	2,400	-	0.0%
641066	Parents Council	-	-	-	8,000	-	9,570	8,000	(1,570)	-16.4%
641067	Multicultural Programming	-	-	-	14,000	-	17,100	14,000	(3,100)	-18.1%
642011	Montagne Center	-	39,140	10,959	530,000	-	581,140	580,099	(1,041)	-0.2%
642031	Recreational Sports	-	369,017	115,225	270,000	42,500	1,095,654	796,742	(298,912)	-27.3%
642034	Outdoor Pursuits	-	-	-	36,000	-	47,000	36,000	(11,000)	-23.4%
642035	Intramurals	-	-	-	41,000	-	56,500	41,000	(15,500)	-27.4%
642036	Aquatics	-	-	-	49,000	-	58,000	49,000	(9,000)	-15.5%
642038	Sports Club	-	-	-	19,000	-	18,000	19,000	1,000	5.6%
642039	Student Development	-	-	-	86,000	-	112,000	86,000	(26,000)	-23.2%
642040	Group Fitness	-	25,000	7,000	3,000	-	54,000	35,000	(19,000)	-35.2%
642061	Student Health Center	-	817,797	228,983	332,122	-	1,371,551	1,378,902	7,351	0.5%
642071	Student Setzer Center	-	157,083	55,883	482,350	42,500	786,683	737,816	(48,867)	-6.2%
645001	Career and Testing Center	-	303,730	85,044	88,750	-	544,948	477,524	(67,424)	-12.4%
645003	Sexual Violence Education	-	-	-	14,000	-	16,000	14,000	(2,000)	-12.5%
647012	Food Services	-	-	-	5,150,905	-	4,949,415	5,150,905	201,490	4.1%
660001	Athletics Director	-	372,443	104,284	77,200	-	751,841	553,927	(197,914)	-26.3%
660003	Athletic Business Office	-	149,383	41,827	134,600	-	323,618	325,810	2,192	0.7%
660006	Cardinal Club	-	-	-	14,400	-	18,000	14,400	(3,600)	-20.0%
660025	Strength Training	-	90,031	25,209	74,520	-	187,640	189,760	2,120	1.1%
660026	Championships	-	25,000	7,000	12,800	-	53,500	44,800	(8,700)	-16.3%
660029	Athletic Video	-	136,350	38,178	73,200	-	238,854	247,728	8,874	3.7%
660031	Athletic Development	-	129,136	36,158	83,794	-	262,758	249,088	(13,670)	-5.2%
660041	Athletic Academics Affairs	-	198,073	55,460	9,040	-	264,143	262,573	(1,570)	-0.6%
660071	Media Relations	-	127,232	35,625	31,200	-	186,487	194,057	7,570	4.1%
660081	Athletic Training	-	193,188	54,093	225,620	-	540,436	472,901	(67,535)	-12.5%
660082	Southland Conference	-	-	-	53,800	-	43,800	53,800	10,000	22.8%
661011	Men's Baseball	-	268,179	75,090	528,750	-	925,726	872,019	(53,707)	-5.8%
661021	Men's Basketball	-	462,625	129,535	589,589	-	1,209,661	1,181,749	(27,912)	-2.3%
661027	Home Game	-	25,000	7,000	683,064	-	433,845	715,064	281,219	64.8%
661031	Men's Golf	-	63,963	17,910	188,700	-	280,450	270,573	(9,877)	-3.5%
661041	Men's Tennis	-	61,800	17,304	152,132	-	246,964	231,236	(15,728)	-6.4%
661051	Track	-	149,320	41,810	701,416	-	979,280	892,546	(86,734)	-8.9%
661071	Men's Football	-	955,568	267,559	2,391,504	-	3,893,272	3,614,631	(278,641)	-7.2%
665011	Women's Basketball	-	349,672	97,908	572,843	-	1,082,528	1,020,423	(62,105)	-5.7%
665021	Women's Golf	-	64,200	17,976	198,305	-	281,425	280,481	(944)	-0.3%
665031	Women's Tennis	-	60,765	17,014	249,369	-	352,279	327,148	(25,131)	-7.1%
665051	Women's Volleyball	-	91,600	25,648	332,623	-	473,550	449,871	(23,679)	-5.0%
665071	Women's Soccer	-	147,399	41,272	399,726	-	616,751	588,397	(28,354)	-4.6%
665081	Women's Softball	-	134,080	37,542	383,527	-	606,851	555,149	(51,702)	-8.5%
<b>Total Auxiliary Budgeted Expenditures</b>		<b>\$ -</b>	<b>\$ 7,629,005</b>	<b>\$ 2,159,920</b>	<b>\$ 20,373,233</b>	<b>\$ 85,000</b>	<b>\$ 31,647,634</b>	<b>\$ 30,247,158</b>	<b>\$ (1,400,476)</b>	<b>-4.4%</b>
<b>TRANSFERS OUT</b>										
643001	Debt Service - Soccer	\$ -	\$ -	\$ -	\$ 195,000	\$ -	\$ 196,000	\$ 195,000	\$ (1,000)	-0.5%
643002	Debt Service - Cardinal Stadium	-	-	-	1,381,250	-	1,383,750	1,381,250	(2,500)	-0.2%
643003	Debt Service - Rec Sports Center	-	-	-	1,413,032	-	1,412,400	1,413,032	632	0.0%
643004	Debt Service - Cardinal Village V	-	-	-	5,098,899	-	5,089,591	5,098,899	9,308	0.2%
647013	Non-Mand Food Service Transfer Overhead	-	-	-	128,620	-	-	128,620	128,620	100.0%
647101	Non-Mand Cardinal Village Transfer Overhead	-	-	-	260,752	-	-	260,752	260,752	100.0%
643005	Debt Service - Dining Hall	-	-	-	311,695	-	312,461	311,695	(766)	-0.2%

**Lamar University**  
**Auxiliary Funds**  
**Budgeted Expenditures and Transfers**  
**FY 2021**

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2020 Approved Budget	FY 2021 Proposed Budget	Variance	Change
643006	Debt Service - Setzer Center	-	-	-	1,525,087	-	1,488,787	1,525,087	36,300	2.4%
647013	Non-Mand Food Service Transfer to Scholar	-	-	-	500,000	-	500,000	500,000	-	0.0%
<b>Total Auxiliary Budgeted Transfers Out</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,814,335</b>	<b>\$ -</b>	<b>\$ 10,382,989</b>	<b>\$ 10,814,335</b>	<b>\$ 431,346</b>	<b>4.2%</b>
<b>Total Auxiliary Budgeted Expenditures &amp; Transfers</b>		<b>\$ -</b>	<b>\$ 7,629,005</b>	<b>\$ 2,159,920</b>	<b>\$ 31,187,568</b>	<b>\$ 85,000</b>	<b>\$ 42,030,623</b>	<b>\$ 41,061,493</b>	<b>\$ (969,130)</b>	<b>-2.3%</b>

## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
<b>Academic Affairs</b>				<b>8,612,698</b>
	<b>110010 Educational and General State Appn</b>			<b>1,744,884</b>
	110010 Educational and General State Appn	20001 Provost & VP Academic Affairs		177,116
	110010 Educational and General State Appn	20001 Provost & VP Academic Affairs	61001 Staff Pool	60,372
	110010 Educational and General State Appn	20001 Provost & VP Academic Affairs	63000 Benefits Pool	38,744
	110010 Educational and General State Appn	20001 Provost & VP Academic Affairs	83000 New Base Budget Pool	78,000
	110010 Educational and General State Appn	20016 Science, Technology & Research		152,582
	110010 Educational and General State Appn	20016 Science, Technology & Research	61001 Staff Pool	109,205
	110010 Educational and General State Appn	20016 Science, Technology & Research	63000 Benefits Pool	33,377
	110010 Educational and General State Appn	20016 Science, Technology & Research	83000 New Base Budget Pool	10,000
	110010 Educational and General State Appn	20101 Senior Associate Provost		46,080
	110010 Educational and General State Appn	20101 Senior Associate Provost	61001 Staff Pool	36,000
	110010 Educational and General State Appn	20101 Senior Associate Provost	63000 Benefits Pool	10,080
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity		616,312
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity	61001 Staff Pool	203,109
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity	61002 Student Assistant Pool	10,000
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity	63000 Benefits Pool	75,071
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity	71000 Travel Pool	3,000
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity	72000 Other Expenditures Pool	10,000
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity	76000 Financial Aid Pool	250,132
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity	83000 New Base Budget Pool	65,000
	110010 Educational and General State Appn	20161 Planning and Assessment		277,948
	110010 Educational and General State Appn	20161 Planning and Assessment	61001 Staff Pool	211,147
	110010 Educational and General State Appn	20161 Planning and Assessment	610012 Stipend	6,000
	110010 Educational and General State Appn	20161 Planning and Assessment	63000 Benefits Pool	60,801
	110010 Educational and General State Appn	20303 Quality Enhancement Program		138,702
	110010 Educational and General State Appn	20303 Quality Enhancement Program	61001 Staff Pool	108,361
	110010 Educational and General State Appn	20303 Quality Enhancement Program	63000 Benefits Pool	30,341
	110010 Educational and General State Appn	21301 Honors Program		222,323
	110010 Educational and General State Appn	21301 Honors Program	61001 Staff Pool	83,690
	110010 Educational and General State Appn	21301 Honors Program	610019 One Time Pay	25,000
	110010 Educational and General State Appn	21301 Honors Program	63000 Benefits Pool	48,633
	110010 Educational and General State Appn	21301 Honors Program	83000 New Base Budget Pool	65,000
	110010 Educational and General State Appn	21411 Center Teaching & Learning Enhancem		113,821
	110010 Educational and General State Appn	21411 Center Teaching & Learning Enhancem	61001 Staff Pool	77,923
	110010 Educational and General State Appn	21411 Center Teaching & Learning Enhancem	610012 Stipend	11,000
	110010 Educational and General State Appn	21411 Center Teaching & Learning Enhancem	63000 Benefits Pool	24,898
	<b>110012 HEF Appropriation</b>			<b>2,000,000</b>
	110012 HEF Appropriation	20001 Provost & VP Academic Affairs		1,900,000
	110012 HEF Appropriation	20001 Provost & VP Academic Affairs	72000 Other Expenditures Pool	1,900,000
	110012 HEF Appropriation	21101 Library Services		100,000
	110012 HEF Appropriation	21101 Library Services	72000 Other Expenditures Pool	100,000
	<b>140001 Designated Tuition</b>			<b>1,197,778</b>
	140001 Designated Tuition	20001 Provost & VP Academic Affairs		856,187
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	61001 Staff Pool	259,109
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	61002 Student Assistant Pool	1,350
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	63000 Benefits Pool	117,351
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	71000 Travel Pool	33,750
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	72000 Other Expenditures Pool	284,627
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	83000 New Base Budget Pool	160,000
	140001 Designated Tuition	20004 Faculty Development Leave		48,450
	140001 Designated Tuition	20004 Faculty Development Leave	71000 Travel Pool	22,500
	140001 Designated Tuition	20004 Faculty Development Leave	72000 Other Expenditures Pool	25,950
	140001 Designated Tuition	20007 Undergraduate Research		129,248
	140001 Designated Tuition	20007 Undergraduate Research	61001 Staff Pool	27,625
	140001 Designated Tuition	20007 Undergraduate Research	63000 Benefits Pool	7,735
	140001 Designated Tuition	20007 Undergraduate Research	71000 Travel Pool	4,689
	140001 Designated Tuition	20007 Undergraduate Research	72000 Other Expenditures Pool	52,434
	140001 Designated Tuition	20007 Undergraduate Research	76000 Financial Aid Pool	36,765
	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	20101 Senior Associate Provost		3,478
	140001 Designated Tuition	20101 Senior Associate Provost	71000 Travel Pool	1,013
	140001 Designated Tuition	20101 Senior Associate Provost	72000 Other Expenditures Pool	2,465
	140001 Designated Tuition	20102 Faculty Senate		10,574
	140001 Designated Tuition	20102 Faculty Senate	610012 Stipend	900

## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
Academic Affairs	140001 Designated Tuition	20102 Faculty Senate	63000 Benefits Pool	252
	140001 Designated Tuition	20102 Faculty Senate	71000 Travel Pool	2,700
	140001 Designated Tuition	20102 Faculty Senate	72000 Other Expenditures Pool	6,722
	140001 Designated Tuition	20161 Planning and Assessment		12,831
	140001 Designated Tuition	20161 Planning and Assessment	71000 Travel Pool	4,050
	140001 Designated Tuition	20161 Planning and Assessment	72000 Other Expenditures Pool	8,781
	140001 Designated Tuition	20303 Quality Enhancement Program		62,505
	140001 Designated Tuition	20303 Quality Enhancement Program	610012 Stipend	20,000
	140001 Designated Tuition	20303 Quality Enhancement Program	61002 Student Assistant Pool	4,500
	140001 Designated Tuition	20303 Quality Enhancement Program	63000 Benefits Pool	5,600
	140001 Designated Tuition	20303 Quality Enhancement Program	71000 Travel Pool	7,830
	140001 Designated Tuition	20303 Quality Enhancement Program	72000 Other Expenditures Pool	24,575
	140001 Designated Tuition	21301 Honors Program		47,100
	140001 Designated Tuition	21301 Honors Program	61001 Staff Pool	-
	140001 Designated Tuition	21301 Honors Program	61002 Student Assistant Pool	10,800
	140001 Designated Tuition	21301 Honors Program	72000 Other Expenditures Pool	36,300
	140001 Designated Tuition	21411 Center Teaching & Learning Enhancem		7,405
	140001 Designated Tuition	21411 Center Teaching & Learning Enhancem	71000 Travel Pool	2,655
	140001 Designated Tuition	21411 Center Teaching & Learning Enhancem	72000 Other Expenditures Pool	4,750
	<b>140010 Library Use Fee</b>			<b>3,642,036</b>
	140010 Library Use Fee	21101 Library Services		3,642,036
	140010 Library Use Fee	21101 Library Services	61000 Faculty Pool	819,174
	140010 Library Use Fee	21101 Library Services	61001 Staff Pool	641,126
	140010 Library Use Fee	21101 Library Services	61002 Student Assistant Pool	64,000
	140010 Library Use Fee	21101 Library Services	63000 Benefits Pool	408,884
	140010 Library Use Fee	21101 Library Services	71000 Travel Pool	15,000
	140010 Library Use Fee	21101 Library Services	72000 Other Expenditures Pool	1,693,852
	<b>160001 Student Service Fee</b>			<b>28,000</b>
	160001 Student Service Fee	41022 Academic Lecture Series		28,000
	160001 Student Service Fee	41022 Academic Lecture Series	72000 Other Expenditures Pool	28,000
<b>Advancement</b>				<b>1,712,981</b>
	<b>140001 Designated Tuition</b>			<b>1,676,481</b>
	140001 Designated Tuition	50001 University Advancement		1,676,481
	140001 Designated Tuition	50001 University Advancement	61001 Staff Pool	1,005,333
	140001 Designated Tuition	50001 University Advancement	61002 Student Assistant Pool	59,000
	140001 Designated Tuition	50001 University Advancement	63000 Benefits Pool	281,493
	140001 Designated Tuition	50001 University Advancement	71000 Travel Pool	58,125
	140001 Designated Tuition	50001 University Advancement	72000 Other Expenditures Pool	272,530
	<b>140018 Alumni Affairs</b>			<b>36,500</b>
	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
<b>Athletics</b>				<b>15,764,480</b>
	<b>160040 Montagne Center</b>			<b>580,099</b>
	160040 Montagne Center	42011 Montagne Center		580,099
	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	10,959
	160040 Montagne Center	42011 Montagne Center	72000 Other Expenditures Pool	525,000
	<b>161016 Athletics</b>			<b>15,184,381</b>
	161016 Athletics	43001 Debt Service Soccer		195,000
	161016 Athletics	43001 Debt Service Soccer	820091 Mandatory Transfer Out Debt Service	195,000
	161016 Athletics	43002 Debt Service Football		1,381,250
	161016 Athletics	43002 Debt Service Football	820091 Mandatory Transfer Out Debt Service	1,381,250
	161016 Athletics	60001 Athletics Director		553,927
	161016 Athletics	60001 Athletics Director	61001 Staff Pool	372,443
	161016 Athletics	60001 Athletics Director	63000 Benefits Pool	104,284
	161016 Athletics	60001 Athletics Director	71000 Travel Pool	10,000
	161016 Athletics	60001 Athletics Director	72000 Other Expenditures Pool	67,200
	161016 Athletics	60003 Athletic Business Office		325,810
	161016 Athletics	60003 Athletic Business Office	61001 Staff Pool	149,383
	161016 Athletics	60003 Athletic Business Office	63000 Benefits Pool	41,827
	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	60006 Cardinal Club		14,400
	161016 Athletics	60006 Cardinal Club	72000 Other Expenditures Pool	14,400

## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161016 Athletics	60025 Strength Training		189,760
	161016 Athletics	60025 Strength Training	61001 Staff Pool	90,031
	161016 Athletics	60025 Strength Training	63000 Benefits Pool	25,209
	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	60026 Championships		44,800
	161016 Athletics	60026 Championships	610012 Stipend	25,000
	161016 Athletics	60026 Championships	63000 Benefits Pool	7,000
	161016 Athletics	60026 Championships	71000 Travel Pool	10,000
	161016 Athletics	60026 Championships	72000 Other Expenditures Pool	2,800
	161016 Athletics	60029 Athletic Video		247,728
	161016 Athletics	60029 Athletic Video	61001 Staff Pool	78,350
	161016 Athletics	60029 Athletic Video	610021 Classified Other	58,000
	161016 Athletics	60029 Athletic Video	63000 Benefits Pool	38,178
	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	60031 Athletic Development		249,088
	161016 Athletics	60031 Athletic Development	61001 Staff Pool	129,136
	161016 Athletics	60031 Athletic Development	63000 Benefits Pool	36,158
	161016 Athletics	60031 Athletic Development	71000 Travel Pool	4,000
	161016 Athletics	60031 Athletic Development	72000 Other Expenditures Pool	79,794
	161016 Athletics	60041 Athletic Academics Affairs		262,573
	161016 Athletics	60041 Athletic Academics Affairs	61001 Staff Pool	198,073
	161016 Athletics	60041 Athletic Academics Affairs	63000 Benefits Pool	55,460
	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	60071 Media Relations		194,057
	161016 Athletics	60071 Media Relations	61001 Staff Pool	127,232
	161016 Athletics	60071 Media Relations	63000 Benefits Pool	35,625
	161016 Athletics	60071 Media Relations	71000 Travel Pool	4,000
	161016 Athletics	60071 Media Relations	72000 Other Expenditures Pool	27,200
	161016 Athletics	60081 Athletic Training		472,901
	161016 Athletics	60081 Athletic Training	61001 Staff Pool	109,188
	161016 Athletics	60081 Athletic Training	610020 Graduate Assistant	84,000
	161016 Athletics	60081 Athletic Training	63000 Benefits Pool	54,093
	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	70,000
	161016 Athletics	60082 Southland Conference		53,800
	161016 Athletics	60082 Southland Conference	72000 Other Expenditures Pool	53,800
	161016 Athletics	61011 Mens Baseball		872,019
	161016 Athletics	61011 Mens Baseball	61001 Staff Pool	268,179
	161016 Athletics	61011 Mens Baseball	63000 Benefits Pool	75,090
	161016 Athletics	61011 Mens Baseball	71000 Travel Pool	179,000
	161016 Athletics	61011 Mens Baseball	72000 Other Expenditures Pool	63,320
	161016 Athletics	61011 Mens Baseball	76000 Financial Aid Pool	286,430
	161016 Athletics	61021 Mens Basketball		1,181,749
	161016 Athletics	61021 Mens Basketball	61001 Staff Pool	454,225
	161016 Athletics	61021 Mens Basketball	610012 Stipend	8,400
	161016 Athletics	61021 Mens Basketball	63000 Benefits Pool	129,535
	161016 Athletics	61021 Mens Basketball	71000 Travel Pool	232,592
	161016 Athletics	61021 Mens Basketball	72000 Other Expenditures Pool	41,700
	161016 Athletics	61021 Mens Basketball	76000 Financial Aid Pool	315,297
	161016 Athletics	61027 Home Game		715,064
	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	7,000
	161016 Athletics	61027 Home Game	71000 Travel Pool	3,000
	161016 Athletics	61027 Home Game	72000 Other Expenditures Pool	659,064
	161016 Athletics	61031 Golf Mens		270,573
	161016 Athletics	61031 Golf Mens	61001 Staff Pool	63,963
	161016 Athletics	61031 Golf Mens	63000 Benefits Pool	17,910
	161016 Athletics	61031 Golf Mens	71000 Travel Pool	42,000
	161016 Athletics	61031 Golf Mens	72000 Other Expenditures Pool	37,500
	161016 Athletics	61031 Golf Mens	76000 Financial Aid Pool	109,200
	161016 Athletics	61041 Tennis Mens		231,236
	161016 Athletics	61041 Tennis Mens	61001 Staff Pool	61,800

## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161016 Athletics	61041 Tennis Mens	63000 Benefits Pool	17,304
	161016 Athletics	61041 Tennis Mens	71000 Travel Pool	44,000
	161016 Athletics	61041 Tennis Mens	72000 Other Expenditures Pool	18,075
	161016 Athletics	61041 Tennis Mens	76000 Financial Aid Pool	90,057
	161016 Athletics	61051 Track Mens		892,546
	161016 Athletics	61051 Track Mens	61001 Staff Pool	149,320
	161016 Athletics	61051 Track Mens	63000 Benefits Pool	41,810
	161016 Athletics	61051 Track Mens	71000 Travel Pool	137,500
	161016 Athletics	61051 Track Mens	72000 Other Expenditures Pool	33,875
	161016 Athletics	61051 Track Mens	76000 Financial Aid Pool	530,041
	161016 Athletics	61071 Football		3,614,631
	161016 Athletics	61071 Football	61001 Staff Pool	955,568
	161016 Athletics	61071 Football	63000 Benefits Pool	267,559
	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	1,747,254
	161016 Athletics	65011 Womens Basketball		1,020,423
	161016 Athletics	65011 Womens Basketball	61001 Staff Pool	345,472
	161016 Athletics	65011 Womens Basketball	610012 Stipend	4,200
	161016 Athletics	65011 Womens Basketball	63000 Benefits Pool	97,908
	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	354,466
	161016 Athletics	65021 Golf Womens		280,481
	161016 Athletics	65021 Golf Womens	61001 Staff Pool	64,200
	161016 Athletics	65021 Golf Womens	63000 Benefits Pool	17,976
	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	123,669
	161016 Athletics	65031 Tennis Womens		327,148
	161016 Athletics	65031 Tennis Womens	61001 Staff Pool	60,765
	161016 Athletics	65031 Tennis Womens	63000 Benefits Pool	17,014
	161016 Athletics	65031 Tennis Womens	71000 Travel Pool	45,000
	161016 Athletics	65031 Tennis Womens	72000 Other Expenditures Pool	17,925
	161016 Athletics	65031 Tennis Womens	76000 Financial Aid Pool	186,444
	161016 Athletics	65051 Womens Volleyball		449,871
	161016 Athletics	65051 Womens Volleyball	61001 Staff Pool	91,600
	161016 Athletics	65051 Womens Volleyball	63000 Benefits Pool	25,648
	161016 Athletics	65051 Womens Volleyball	71000 Travel Pool	74,000
	161016 Athletics	65051 Womens Volleyball	72000 Other Expenditures Pool	21,022
	161016 Athletics	65051 Womens Volleyball	76000 Financial Aid Pool	237,601
	161016 Athletics	65071 Womens Soccer		588,397
	161016 Athletics	65071 Womens Soccer	61001 Staff Pool	147,399
	161016 Athletics	65071 Womens Soccer	63000 Benefits Pool	41,272
	161016 Athletics	65071 Womens Soccer	71000 Travel Pool	74,000
	161016 Athletics	65071 Womens Soccer	72000 Other Expenditures Pool	23,450
	161016 Athletics	65071 Womens Soccer	76000 Financial Aid Pool	302,276
	161016 Athletics	65081 Womens Softball		555,149
	161016 Athletics	65081 Womens Softball	61001 Staff Pool	134,080
	161016 Athletics	65081 Womens Softball	63000 Benefits Pool	37,542
	161016 Athletics	65081 Womens Softball	71000 Travel Pool	106,500
	161016 Athletics	65081 Womens Softball	72000 Other Expenditures Pool	50,437
	161016 Athletics	65081 Womens Softball	76000 Financial Aid Pool	226,590
<b>AVP Finance</b>				<b>76,078,431</b>
	<b>110010 Educational and General State Appn</b>			<b>17,962,900</b>
	110010 Educational and General State Appn	30102 Accounts Payable		234,537
	110010 Educational and General State Appn	30102 Accounts Payable	61001 Staff Pool	183,232
	110010 Educational and General State Appn	30102 Accounts Payable	63000 Benefits Pool	51,305
	110010 Educational and General State Appn	30110 Controller		714,016
	110010 Educational and General State Appn	30110 Controller	61001 Staff Pool	557,825
	110010 Educational and General State Appn	30110 Controller	63000 Benefits Pool	156,191
	110010 Educational and General State Appn	30111 Finance and Reporting		354,172
	110010 Educational and General State Appn	30111 Finance and Reporting	61001 Staff Pool	276,697
	110010 Educational and General State Appn	30111 Finance and Reporting	63000 Benefits Pool	77,475
	110010 Educational and General State Appn	30121 Budget and Analysis		233,457
	110010 Educational and General State Appn	30121 Budget and Analysis	61001 Staff Pool	182,388
	110010 Educational and General State Appn	30121 Budget and Analysis	63000 Benefits Pool	51,069
	110010 Educational and General State Appn	30131 Associate Controller		537,901

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Department	Fund and Title	Org and Title	Acct and Title	Amount
AVP Finance	110010 Educational and General State Appn	30131 Associate Controller	61001 Staff Pool	414,235
	110010 Educational and General State Appn	30131 Associate Controller	610012 Stipend	6,000
	110010 Educational and General State Appn	30131 Associate Controller	63000 Benefits Pool	117,666
	110010 Educational and General State Appn	30132 Cashiering		201,359
	110010 Educational and General State Appn	30132 Cashiering	61001 Staff Pool	157,312
	110010 Educational and General State Appn	30132 Cashiering	63000 Benefits Pool	44,047
	110010 Educational and General State Appn	30138 SORM		170,000
	110010 Educational and General State Appn	30138 SORM	72000 Other Expenditures Pool	170,000
	110010 Educational and General State Appn	30151 Payroll		272,618
	110010 Educational and General State Appn	30151 Payroll	61001 Staff Pool	212,983
	110010 Educational and General State Appn	30151 Payroll	63000 Benefits Pool	59,635
	110010 Educational and General State Appn	30161 Purchasing		530,639
	110010 Educational and General State Appn	30161 Purchasing	61001 Staff Pool	414,562
	110010 Educational and General State Appn	30161 Purchasing	63000 Benefits Pool	116,077
	110010 Educational and General State Appn	30209 Master Lease		183,442
	110010 Educational and General State Appn	30209 Master Lease	820204 Master Lease Debt Service	183,442
	110010 Educational and General State Appn	30505 Benefit Appropriations		5,100,000
	110010 Educational and General State Appn	30505 Benefit Appropriations	63000 Benefits Pool	5,100,000
	110010 Educational and General State Appn	30550 Tuition Transfers of TPeg		3,025,410
	110010 Educational and General State Appn	30550 Tuition Transfers of TPeg	820016 Mandatory Transfer Out TPEG	3,025,410
	110010 Educational and General State Appn	30901 Tuition Revenue Bond Debt Service		6,405,349
	110010 Educational and General State Appn	30901 Tuition Revenue Bond Debt Service	820091 Mandatory Transfer Out Debt Service	6,405,349
	<b>110012 HEF Appropriation</b>			<b>11,141,181</b>
	110012 HEF Appropriation	30159 Controller Reserve		3,400,000
	110012 HEF Appropriation	30159 Controller Reserve	72000 Other Expenditures Pool	3,400,000
	110012 HEF Appropriation	30508 HEAF Transfers		7,741,181
	110012 HEF Appropriation	30508 HEAF Transfers	820190 Non Mandatory Transfer Out Plant	7,741,181
	<b>140001 Designated Tuition</b>			<b>32,882,720</b>
	140001 Designated Tuition	30008 Institutional Reserve & Contingency		30,000
	140001 Designated Tuition	30008 Institutional Reserve & Contingency	72000 Other Expenditures Pool	30,000
	140001 Designated Tuition	30110 Controller		214,200
	140001 Designated Tuition	30110 Controller	61002 Student Assistant Pool	18,000
	140001 Designated Tuition	30110 Controller	71000 Travel Pool	43,200
	140001 Designated Tuition	30110 Controller	72000 Other Expenditures Pool	153,000
	140001 Designated Tuition	30112 University Insurance		1,971,200
	140001 Designated Tuition	30112 University Insurance	72000 Other Expenditures Pool	1,971,200
	140001 Designated Tuition	30114 Employee Education Plans		900,000
	140001 Designated Tuition	30114 Employee Education Plans	72000 Other Expenditures Pool	350,000
	140001 Designated Tuition	30114 Employee Education Plans	76000 Financial Aid Pool	550,000
	140001 Designated Tuition	30115 TSUS Office Support		1,744,440
	140001 Designated Tuition	30115 TSUS Office Support	820205 Transfer Out - TSUS Support	1,744,440
	140001 Designated Tuition	30131 Associate Controller		216,250
	140001 Designated Tuition	30131 Associate Controller	72000 Other Expenditures Pool	216,250
	140001 Designated Tuition	30190 Designated Tuition Transfers		27,806,630
	140001 Designated Tuition	30190 Designated Tuition Transfers	820014 Mandatory Transfer Out Designated	4,300,000
	140001 Designated Tuition	30190 Designated Tuition Transfers	820091 Mandatory Transfer Out Debt Service	204,841
	140001 Designated Tuition	30190 Designated Tuition Transfers	820110 Nmt Transfer Out E and G	14,250,000
	140001 Designated Tuition	30190 Designated Tuition Transfers	820131 Non Mandatory Transfer Out Athletic	9,051,789
	<b>140008 Designated Scholarships</b>			<b>3,025,410</b>
	140008 Designated Scholarships	30174 TPeg Scholarships		3,025,410
	140008 Designated Scholarships	30174 TPeg Scholarships	76000 Financial Aid Pool	3,025,410
	<b>140032 Undergrad Setaside</b>			<b>4,500,000</b>
	140032 Undergrad Setaside	30173 Under Graduate Setaside		4,500,000
	140032 Undergrad Setaside	30173 Under Graduate Setaside	76000 Financial Aid Pool	4,500,000
	<b>140033 Graduate Setaside</b>			<b>450,000</b>
	140033 Graduate Setaside	30172 Graduate Setaside		450,000
	140033 Graduate Setaside	30172 Graduate Setaside	76000 Financial Aid Pool	450,000
	<b>140100 University Contingency Fund</b>			<b>25,000</b>
	140100 University Contingency Fund	30113 University Contingency		25,000
	140100 University Contingency Fund	30113 University Contingency	72000 Other Expenditures Pool	25,000

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Department	Fund and Title	Org and Title	Acct and Title	Amount
AVP Finance	140100 University Contingency Fund			
	<b>160006 Food Services</b>			<b>6,091,220</b>
	160006 Food Services	43005 Debt Service Dining Hall		311,695
	160006 Food Services	43005 Debt Service Dining Hall	820091 Mandatory Transfer Out Debt Service	311,695
	160006 Food Services	47012 Food Services		5,150,905
	160006 Food Services	47012 Food Services	72000 Other Expenditures Pool	5,018,376
	160006 Food Services	47012 Food Services	76000 Financial Aid Pool	7,740
	160006 Food Services	47012 Food Services	786100 Campus Maintenance Services	124,789
	160006 Food Services	47013 Food Services Transfers		628,620
	160006 Food Services	47013 Food Services Transfers	820114 Non Mandatory Transfer Out Desig	628,620
<b>Campus Operations</b>				<b>1,439,866</b>
	<b>110010 Educational and General State Appn</b>			<b>639,249</b>
	110010 Educational and General State Appn	30101 Assoc VP for Administration		176,026
	110010 Educational and General State Appn	30101 Assoc VP for Administration	61001 Staff Pool	35,020
	110010 Educational and General State Appn	30101 Assoc VP for Administration	63000 Benefits Pool	38,506
	110010 Educational and General State Appn	30101 Assoc VP for Administration	83000 New Base Budget Pool	102,500
	110010 Educational and General State Appn	30141 Contract Administration		149,852
	110010 Educational and General State Appn	30141 Contract Administration	61001 Staff Pool	117,072
	110010 Educational and General State Appn	30141 Contract Administration	63000 Benefits Pool	32,780
	110010 Educational and General State Appn	30162 Logistical Support		313,371
	110010 Educational and General State Appn	30162 Logistical Support	61001 Staff Pool	244,821
	110010 Educational and General State Appn	30162 Logistical Support	63000 Benefits Pool	68,550
	<b>140001 Designated Tuition</b>			<b>623,408</b>
	140001 Designated Tuition	20005 Environmental Sustainability		38,936
	140001 Designated Tuition	20005 Environmental Sustainability	610012 Stipend	18,700
	140001 Designated Tuition	20005 Environmental Sustainability	63000 Benefits Pool	5,236
	140001 Designated Tuition	20005 Environmental Sustainability	72000 Other Expenditures Pool	15,000
	140001 Designated Tuition	30101 Assoc VP for Administration		251,402
	140001 Designated Tuition	30101 Assoc VP for Administration	61002 Student Assistant Pool	25,200
	140001 Designated Tuition	30101 Assoc VP for Administration	610021 Classified Other	35,000
	140001 Designated Tuition	30101 Assoc VP for Administration	63000 Benefits Pool	9,800
	140001 Designated Tuition	30101 Assoc VP for Administration	71000 Travel Pool	10,125
	140001 Designated Tuition	30101 Assoc VP for Administration	72000 Other Expenditures Pool	171,277
	140001 Designated Tuition	30141 Contract Administration		221,750
	140001 Designated Tuition	30141 Contract Administration	71000 Travel Pool	3,750
	140001 Designated Tuition	30141 Contract Administration	72000 Other Expenditures Pool	218,000
	140001 Designated Tuition	30162 Logistical Support		33,470
	140001 Designated Tuition	30162 Logistical Support	71000 Travel Pool	3,375
	140001 Designated Tuition	30162 Logistical Support	72000 Other Expenditures Pool	30,095
	140001 Designated Tuition	30841 Post Office Operations		77,850
	140001 Designated Tuition	30841 Post Office Operations	72000 Other Expenditures Pool	77,850
	<b>160009 Parking</b>			<b>177,209</b>
	160009 Parking	30601 Parking		77,209
	160009 Parking	30601 Parking	61001 Staff Pool	28,288
	160009 Parking	30601 Parking	63000 Benefits Pool	7,921
	160009 Parking	30601 Parking	71000 Travel Pool	1,000
	160009 Parking	30601 Parking	72000 Other Expenditures Pool	40,000
	160009 Parking	30619 Parking Lot Maintenance		100,000
	160009 Parking	30619 Parking Lot Maintenance	72000 Other Expenditures Pool	100,000
<b>College of Arts &amp; Sciences</b>				<b>22,824,200</b>
	<b>110010 Educational and General State Appn</b>			<b>21,424,228</b>
	110010 Educational and General State Appn	20196 Gladys City		63,069
	110010 Educational and General State Appn	20196 Gladys City	61001 Staff Pool	49,273
	110010 Educational and General State Appn	20196 Gladys City	63000 Benefits Pool	13,796
	110010 Educational and General State Appn	20400 College of Arts and Science		1,932,781
	110010 Educational and General State Appn	20400 College of Arts and Science	610005 Adjunct	248,255
	110010 Educational and General State Appn	20400 College of Arts and Science	610037 Summer Faculty	1,261,730
	110010 Educational and General State Appn	20400 College of Arts and Science	63000 Benefits Pool	422,796
	110010 Educational and General State Appn	20401 Dean of Arts and Sciences		583,529
	110010 Educational and General State Appn	20401 Dean of Arts and Sciences	61001 Staff Pool	455,882
	110010 Educational and General State Appn	20401 Dean of Arts and Sciences	63000 Benefits Pool	127,647
	110010 Educational and General State Appn	20411 Biology		1,182,678
	110010 Educational and General State Appn	20411 Biology	61000 Faculty Pool	829,575
	110010 Educational and General State Appn	20411 Biology	61001 Staff Pool	78,261
	110010 Educational and General State Appn	20411 Biology	610020 Graduate Assistant	16,131



## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
College of Arts & Sciences	110010 Educational and General State Appn	20411 Biology	63000 Benefits Pool	258,711
	110010 Educational and General State Appn	20421 Chemistry		1,221,193
	110010 Educational and General State Appn	20421 Chemistry	61000 Faculty Pool	832,158
	110010 Educational and General State Appn	20421 Chemistry	61001 Staff Pool	82,227
	110010 Educational and General State Appn	20421 Chemistry	610020 Graduate Assistant	36,672
	110010 Educational and General State Appn	20421 Chemistry	63000 Benefits Pool	267,136
	110010 Educational and General State Appn	20421 Chemistry	83000 New Base Budget Pool	3,000
	110010 Educational and General State Appn	20425 Physics		936,170
	110010 Educational and General State Appn	20425 Physics	61000 Faculty Pool	611,237
	110010 Educational and General State Appn	20425 Physics	61001 Staff Pool	120,146
	110010 Educational and General State Appn	20425 Physics	63000 Benefits Pool	204,787
	110010 Educational and General State Appn	20441 English and Modern Languages		2,815,068
	110010 Educational and General State Appn	20441 English and Modern Languages	61000 Faculty Pool	2,087,468
	110010 Educational and General State Appn	20441 English and Modern Languages	61001 Staff Pool	70,248
	110010 Educational and General State Appn	20441 English and Modern Languages	610020 Graduate Assistant	41,556
	110010 Educational and General State Appn	20441 English and Modern Languages	63000 Benefits Pool	615,796
	110010 Educational and General State Appn	20451 Earth Space Science		624,774
	110010 Educational and General State Appn	20451 Earth Space Science	61000 Faculty Pool	376,621
	110010 Educational and General State Appn	20451 Earth Space Science	61001 Staff Pool	111,484
	110010 Educational and General State Appn	20451 Earth Space Science	63000 Benefits Pool	136,669
	110010 Educational and General State Appn	20461 History		785,212
	110010 Educational and General State Appn	20461 History	61000 Faculty Pool	588,439
	110010 Educational and General State Appn	20461 History	61001 Staff Pool	25,008
	110010 Educational and General State Appn	20461 History	63000 Benefits Pool	171,765
	110010 Educational and General State Appn	20471 Nursing		3,872,111
	110010 Educational and General State Appn	20471 Nursing	61000 Faculty Pool	2,649,073
	110010 Educational and General State Appn	20471 Nursing	61001 Staff Pool	349,764
	110010 Educational and General State Appn	20471 Nursing	610012 Stipend	26,250
	110010 Educational and General State Appn	20471 Nursing	63000 Benefits Pool	847,024
	110010 Educational and General State Appn	20481 Political Science		717,359
	110010 Educational and General State Appn	20481 Polittical Science	61000 Faculty Pool	560,437
	110010 Educational and General State Appn	20481 Political Science	63000 Benefits Pool	156,922
	110010 Educational and General State Appn	20491 Psychology		812,982
	110010 Educational and General State Appn	20491 Psychology	61000 Faculty Pool	570,865
	110010 Educational and General State Appn	20491 Psychology	61001 Staff Pool	33,701
	110010 Educational and General State Appn	20491 Psychology	610020 Graduate Assistant	30,576
	110010 Educational and General State Appn	20491 Psychology	63000 Benefits Pool	177,840
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just		1,687,538
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just	61000 Faculty Pool	1,285,922
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just	61001 Staff Pool	32,467
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just	63000 Benefits Pool	369,149
	110010 Educational and General State Appn	20541 Computer Science		1,654,975
	110010 Educational and General State Appn	20541 Computer Science	61000 Faculty Pool	1,084,403
	110010 Educational and General State Appn	20541 Computer Science	61001 Staff Pool	146,361
	110010 Educational and General State Appn	20541 Computer Science	610012 Stipend	19,000
	110010 Educational and General State Appn	20541 Computer Science	610020 Graduate Assistant	43,185
	110010 Educational and General State Appn	20541 Computer Science	63000 Benefits Pool	362,026
	110010 Educational and General State Appn	20551 Mathematics		2,114,066
	110010 Educational and General State Appn	20551 Mathematics	61000 Faculty Pool	1,544,482
	110010 Educational and General State Appn	20551 Mathematics	61001 Staff Pool	74,448
	110010 Educational and General State Appn	20551 Mathematics	610012 Stipend	2,500
	110010 Educational and General State Appn	20551 Mathematics	610020 Graduate Assistant	27,184
	110010 Educational and General State Appn	20551 Mathematics	63000 Benefits Pool	462,452
	110010 Educational and General State Appn	20551 Mathematics	83000 New Base Budget Pool	3,000
	110010 Educational and General State Appn	20561 Applied Arts and Sciences		213,492
	110010 Educational and General State Appn	20561 Applied Arts and Sciences	61000 Faculty Pool	84,306
	110010 Educational and General State Appn	20561 Applied Arts and Sciences	61001 Staff Pool	82,485
	110010 Educational and General State Appn	20561 Applied Arts and Sciences	63000 Benefits Pool	46,701
	110010 Educational and General State Appn	21401 Center of General Studies		207,231
	110010 Educational and General State Appn	21401 Center of General Studies	61001 Staff Pool	161,899
	110010 Educational and General State Appn	21401 Center of General Studies	63000 Benefits Pool	45,332
140001 Designated Tuition				1,203,265
140001 Designated Tuition	20196 Gladys City		68,927	
140001 Designated Tuition	20196 Gladys City	61002 Student Assistant Pool	540	
140001 Designated Tuition	20196 Gladys City	610021 Classified Other	32,388	
140001 Designated Tuition	20196 Gladys City	63000 Benefits Pool	9,069	
140001 Designated Tuition	20196 Gladys City	71000 Travel Pool	900	

## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
College of Arts & Sciences	140001 Designated Tuition	20196 Gladys City	72000 Other Expenditures Pool	26,030
	140001 Designated Tuition	20400 College of Arts and Science		31,481
	140001 Designated Tuition	20400 College of Arts and Science	61002 Student Assistant Pool	7,785
	140001 Designated Tuition	20400 College of Arts and Science	71000 Travel Pool	5,400
	140001 Designated Tuition	20400 College of Arts and Science	72000 Other Expenditures Pool	18,296
	140001 Designated Tuition	20401 Dean of Arts and Sciences		4,688
	140001 Designated Tuition	20401 Dean of Arts and Sciences	61002 Student Assistant Pool	1,800
	140001 Designated Tuition	20401 Dean of Arts and Sciences	72000 Other Expenditures Pool	2,888
	140001 Designated Tuition	20406 Journal of Humanities		3,563
	140001 Designated Tuition	20406 Journal of Humanities	72000 Other Expenditures Pool	3,563
	140001 Designated Tuition	20411 Biology		85,224
	140001 Designated Tuition	20411 Biology	610012 Stipend	4,020
	140001 Designated Tuition	20411 Biology	61002 Student Assistant Pool	24,300
	140001 Designated Tuition	20411 Biology	63000 Benefits Pool	1,126
	140001 Designated Tuition	20411 Biology	71000 Travel Pool	3,150
	140001 Designated Tuition	20411 Biology	72000 Other Expenditures Pool	52,628
	140001 Designated Tuition	20421 Chemistry		198,207
	140001 Designated Tuition	20421 Chemistry	610012 Stipend	16,359
	140001 Designated Tuition	20421 Chemistry	61002 Student Assistant Pool	108,000
	140001 Designated Tuition	20421 Chemistry	63000 Benefits Pool	4,581
	140001 Designated Tuition	20421 Chemistry	71000 Travel Pool	1,683
	140001 Designated Tuition	20421 Chemistry	72000 Other Expenditures Pool	67,584
	140001 Designated Tuition	20425 Physics		34,002
	140001 Designated Tuition	20425 Physics	61002 Student Assistant Pool	10,800
	140001 Designated Tuition	20425 Physics	71000 Travel Pool	1,350
	140001 Designated Tuition	20425 Physics	72000 Other Expenditures Pool	21,852
	140001 Designated Tuition	20441 English and Modern Languages		83,773
	140001 Designated Tuition	20441 English and Modern Languages	610012 Stipend	19,332
	140001 Designated Tuition	20441 English and Modern Languages	61002 Student Assistant Pool	2,250
	140001 Designated Tuition	20441 English and Modern Languages	610020 Graduate Assistant	17,244
	140001 Designated Tuition	20441 English and Modern Languages	63000 Benefits Pool	10,241
	140001 Designated Tuition	20441 English and Modern Languages	71000 Travel Pool	14,850
	140001 Designated Tuition	20441 English and Modern Languages	72000 Other Expenditures Pool	19,856
	140001 Designated Tuition	20442 Center for Philosophy Studies		21,860
	140001 Designated Tuition	20442 Center for Philosophy Studies	610012 Stipend	15,250
	140001 Designated Tuition	20442 Center for Philosophy Studies	61002 Student Assistant Pool	2,340
	140001 Designated Tuition	20442 Center for Philosophy Studies	63000 Benefits Pool	4,270
	140001 Designated Tuition	20451 Earth Space Science		35,119
	140001 Designated Tuition	20451 Earth Space Science	61002 Student Assistant Pool	5,400
	140001 Designated Tuition	20451 Earth Space Science	71000 Travel Pool	5,400
	140001 Designated Tuition	20451 Earth Space Science	72000 Other Expenditures Pool	24,319
	140001 Designated Tuition	20461 History		17,809
	140001 Designated Tuition	20461 History	61002 Student Assistant Pool	2,070
	140001 Designated Tuition	20461 History	71000 Travel Pool	4,388
	140001 Designated Tuition	20461 History	72000 Other Expenditures Pool	11,351
	140001 Designated Tuition	20471 Nursing		201,767
	140001 Designated Tuition	20471 Nursing	610012 Stipend	18,000
	140001 Designated Tuition	20471 Nursing	61002 Student Assistant Pool	28,800
	140001 Designated Tuition	20471 Nursing	610021 Classified Other	11,000
	140001 Designated Tuition	20471 Nursing	63000 Benefits Pool	8,120
	140001 Designated Tuition	20471 Nursing	71000 Travel Pool	12,015
	140001 Designated Tuition	20471 Nursing	72000 Other Expenditures Pool	123,832
	140001 Designated Tuition	20481 Political Science		17,151
	140001 Designated Tuition	20481 Political Science	61002 Student Assistant Pool	1,800
	140001 Designated Tuition	20481 Political Science	71000 Travel Pool	3,645
	140001 Designated Tuition	20481 Political Science	72000 Other Expenditures Pool	11,706
	140001 Designated Tuition	20491 Psychology		28,439
	140001 Designated Tuition	20491 Psychology	61002 Student Assistant Pool	5,400
	140001 Designated Tuition	20491 Psychology	71000 Travel Pool	4,050
	140001 Designated Tuition	20491 Psychology	72000 Other Expenditures Pool	18,989
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just		22,287
	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	12,387
	140001 Designated Tuition	20502 Social Work Local		2,508
	140001 Designated Tuition	20502 Social Work Local	61002 Student Assistant Pool	1,350

## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
College of Arts & Sciences	140001 Designated Tuition	20502 Social Work Local	71000 Travel Pool	702
	140001 Designated Tuition	20502 Social Work Local	72000 Other Expenditures Pool	456
	140001 Designated Tuition	20531 Writing Center		64,408
	140001 Designated Tuition	20531 Writing Center	610012 Stipend	10,000
	140001 Designated Tuition	20531 Writing Center	61002 Student Assistant Pool	42,300
	140001 Designated Tuition	20531 Writing Center	63000 Benefits Pool	2,800
	140001 Designated Tuition	20531 Writing Center	71000 Travel Pool	2,025
	140001 Designated Tuition	20531 Writing Center	72000 Other Expenditures Pool	7,283
	140001 Designated Tuition	20541 Computer Science		87,251
	140001 Designated Tuition	20541 Computer Science	610012 Stipend	1,680
	140001 Designated Tuition	20541 Computer Science	61002 Student Assistant Pool	35,449
	140001 Designated Tuition	20541 Computer Science	63000 Benefits Pool	470
	140001 Designated Tuition	20541 Computer Science	71000 Travel Pool	6,750
	140001 Designated Tuition	20541 Computer Science	72000 Other Expenditures Pool	42,902
	140001 Designated Tuition	20551 Mathematics		167,501
	140001 Designated Tuition	20551 Mathematics	610012 Stipend	34,000
	140001 Designated Tuition	20551 Mathematics	61002 Student Assistant Pool	72,000
	140001 Designated Tuition	20551 Mathematics	63000 Benefits Pool	9,520
	140001 Designated Tuition	20551 Mathematics	71000 Travel Pool	10,125
	140001 Designated Tuition	20551 Mathematics	72000 Other Expenditures Pool	41,856
	140001 Designated Tuition	21401 Center of General Studies		27,300
	140001 Designated Tuition	21401 Center of General Studies	61002 Student Assistant Pool	12,150
	140001 Designated Tuition	21401 Center of General Studies	71000 Travel Pool	900
	140001 Designated Tuition	21401 Center of General Studies	72000 Other Expenditures Pool	14,250
	<b>140035 Nursing Fee</b>			<b>186,207</b>
	140035 Nursing Fee	20472 Nursing Program Fee		183,574
	140035 Nursing Fee	20472 Nursing Program Fee	61001 Staff Pool	20,600
	140035 Nursing Fee	20472 Nursing Program Fee	610012 Stipend	24,940
	140035 Nursing Fee	20472 Nursing Program Fee	61002 Student Assistant Pool	42,000
	140035 Nursing Fee	20472 Nursing Program Fee	63000 Benefits Pool	12,751
	140035 Nursing Fee	20472 Nursing Program Fee	72000 Other Expenditures Pool	83,283
	140035 Nursing Fee	20473 Nursing Application Fee		2,633
	140035 Nursing Fee	20473 Nursing Application Fee	610012 Stipend	600
	140035 Nursing Fee	20473 Nursing Application Fee	63000 Benefits Pool	168
	140035 Nursing Fee	20473 Nursing Application Fee	72000 Other Expenditures Pool	1,865
	<b>160019 LU Publishing</b>			<b>10,500</b>
	160019 LU Publishing	20407 LU Publishing		10,500
	160019 LU Publishing	20407 LU Publishing	72000 Other Expenditures Pool	10,500
<b>College of Business</b>				<b>8,775,493</b>
	<b>110010 Educational and General State Appn</b>			<b>7,978,765</b>
	110010 Educational and General State Appn	20600 College of Business		783,210
	110010 Educational and General State Appn	20600 College of Business	610005 Adjunct	41,400
	110010 Educational and General State Appn	20600 College of Business	61001 Staff Pool	104,525
	110010 Educational and General State Appn	20600 College of Business	610012 Stipend	19,200
	110010 Educational and General State Appn	20600 College of Business	610037 Summer Faculty	446,758
	110010 Educational and General State Appn	20600 College of Business	63000 Benefits Pool	171,327
	110010 Educational and General State Appn	20601 Dean of Business		484,292
	110010 Educational and General State Appn	20601 Dean of Business	61001 Staff Pool	378,353
	110010 Educational and General State Appn	20601 Dean of Business	63000 Benefits Pool	105,939
	110010 Educational and General State Appn	20611 Accounting and Business Law		1,814,899
	110010 Educational and General State Appn	20611 Accounting and Business Law	61000 Faculty Pool	1,373,014
	110010 Educational and General State Appn	20611 Accounting and Business Law	61001 Staff Pool	41,876
	110010 Educational and General State Appn	20611 Accounting and Business Law	63000 Benefits Pool	397,009
	110010 Educational and General State Appn	20611 Accounting and Business Law	83000 New Base Budget Pool	3,000
	110010 Educational and General State Appn	20621 Economics and Finance		1,265,994
	110010 Educational and General State Appn	20621 Economics and Finance	61000 Faculty Pool	958,608
	110010 Educational and General State Appn	20621 Economics and Finance	61001 Staff Pool	30,450
	110010 Educational and General State Appn	20621 Economics and Finance	63000 Benefits Pool	276,936
	110010 Educational and General State Appn	20631 Information Systems and Analysis		1,210,175
	110010 Educational and General State Appn	20631 Information Systems and Analysis	61000 Faculty Pool	945,449
	110010 Educational and General State Appn	20631 Information Systems and Analysis	63000 Benefits Pool	264,726
	110010 Educational and General State Appn	20641 Management and Marketing		1,907,354
	110010 Educational and General State Appn	20641 Management and Marketing	61000 Faculty Pool	1,490,120
	110010 Educational and General State Appn	20641 Management and Marketing	63000 Benefits Pool	417,234
	110010 Educational and General State Appn	20671 Small Business Development Center		95,502
	110010 Educational and General State Appn	20671 Small Business Development Center	61001 Staff Pool	74,611
	110010 Educational and General State Appn	20671 Small Business Development Center	63000 Benefits Pool	20,891

## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
College of Business	110010 Educational and General State Appn			
	110010 Educational and General State Appn	20681 Construction Management		417,339
	110010 Educational and General State Appn	20681 Construction Management	61000 Faculty Pool	292,581
	110010 Educational and General State Appn	20681 Construction Management	61001 Staff Pool	33,465
	110010 Educational and General State Appn	20681 Construction Management	63000 Benefits Pool	91,293
	<b>140001 Designated Tuition</b>			<b>553,303</b>
	140001 Designated Tuition	20600 College of Business		145,294
	140001 Designated Tuition	20600 College of Business	61002 Student Assistant Pool	29,700
	140001 Designated Tuition	20600 College of Business	610036 Professional Other	24,033
	140001 Designated Tuition	20600 College of Business	63000 Benefits Pool	6,729
	140001 Designated Tuition	20600 College of Business	71000 Travel Pool	47,250
	140001 Designated Tuition	20600 College of Business	72000 Other Expenditures Pool	27,582
	140001 Designated Tuition	20600 College of Business	76000 Financial Aid Pool	10,000
	140001 Designated Tuition	20601 Dean of Business		386,138
	140001 Designated Tuition	20601 Dean of Business	61001 Staff Pool	281,190
	140001 Designated Tuition	20601 Dean of Business	63000 Benefits Pool	78,733
	140001 Designated Tuition	20601 Dean of Business	72000 Other Expenditures Pool	26,215
	140001 Designated Tuition	20611 Accounting and Business Law		9,623
	140001 Designated Tuition	20611 Accounting and Business Law	61002 Student Assistant Pool	2,070
	140001 Designated Tuition	20611 Accounting and Business Law	72000 Other Expenditures Pool	7,553
	140001 Designated Tuition	20621 Economics and Finance		3,463
	140001 Designated Tuition	20621 Economics and Finance	72000 Other Expenditures Pool	3,463
	140001 Designated Tuition	20631 Information Systems and Analysis		2,465
	140001 Designated Tuition	20631 Information Systems and Analysis	72000 Other Expenditures Pool	2,465
	140001 Designated Tuition	20641 Management and Marketing		6,320
	140001 Designated Tuition	20641 Management and Marketing	61002 Student Assistant Pool	1,530
	140001 Designated Tuition	20641 Management and Marketing	71000 Travel Pool	846
	140001 Designated Tuition	20641 Management and Marketing	72000 Other Expenditures Pool	3,944
	<b>140071 College of Business Program Fee</b>			<b>223,425</b>
	140071 College of Business Program Fee	20603 College of Business Program Fee		223,425
	140071 College of Business Program Fee	20603 College of Business Program Fee	61001 Staff Pool	43,910
	140071 College of Business Program Fee	20603 College of Business Program Fee	61002 Student Assistant Pool	45,875
	140071 College of Business Program Fee	20603 College of Business Program Fee	610020 Graduate Assistant	41,000
	140071 College of Business Program Fee	20603 College of Business Program Fee	63000 Benefits Pool	23,775
	140071 College of Business Program Fee	20603 College of Business Program Fee	71000 Travel Pool	17,000
	140071 College of Business Program Fee	20603 College of Business Program Fee	72000 Other Expenditures Pool	37,785
	140071 College of Business Program Fee	20603 College of Business Program Fee	76000 Financial Aid Pool	14,080
	<b>140085 Lamar CICE Operating</b>			<b>20,000</b>
	140085 Lamar CICE Operating	20606 Lamar CICE		20,000
	140085 Lamar CICE Operating	20606 Lamar CICE	72000 Other Expenditures Pool	20,000
<b>College of Education &amp; Human Dev.</b>				<b>12,096,407</b>
	<b>110010 Educational and General State Appn</b>			<b>10,843,755</b>
	110010 Educational and General State Appn	20700 College of Education & Human Devel		2,118,263
	110010 Educational and General State Appn	20700 College of Education & Human Devel	61000 Faculty Pool	168,884
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610005 Adjunct	59,396
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610008 Overload	61,500
	110010 Educational and General State Appn	20700 College of Education & Human Devel	61001 Staff Pool	68,538
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610012 Stipend	12,000
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610036 Professional Other	414,113
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610037 Summer Faculty	870,462
	110010 Educational and General State Appn	20700 College of Education & Human Devel	63000 Benefits Pool	463,370
	110010 Educational and General State Appn	20701 Dean Education and Human Developmen		121,745
	110010 Educational and General State Appn	20701 Dean Education and Human Developmen	61000 Faculty Pool	59,275
	110010 Educational and General State Appn	20701 Dean Education and Human Developmen	61001 Staff Pool	35,838
	110010 Educational and General State Appn	20701 Dean Education and Human Developmen	63000 Benefits Pool	26,632
	110010 Educational and General State Appn	20703 Professional Services		39,575
	110010 Educational and General State Appn	20703 Professional Services	61001 Staff Pool	30,918
	110010 Educational and General State Appn	20703 Professional Services	63000 Benefits Pool	8,657
	110010 Educational and General State Appn	20711 Educational Leadership		2,749,949
	110010 Educational and General State Appn	20711 Educational Leadership	61000 Faculty Pool	2,038,835
	110010 Educational and General State Appn	20711 Educational Leadership	61001 Staff Pool	109,563
	110010 Educational and General State Appn	20711 Educational Leadership	63000 Benefits Pool	601,551
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv		1,153,423
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv	61000 Faculty Pool	838,726
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv	61001 Staff Pool	56,386
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv	610020 Graduate Assistant	6,000
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv	63000 Benefits Pool	252,311

## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
College of Education & Human Dev.	110010 Educational and General State Appn	20731 Health and Kinesiology		1,137,795
	110010 Educational and General State Appn	20731 Health and Kinesiology	61000 Faculty Pool	861,052
	110010 Educational and General State Appn	20731 Health and Kinesiology	61001 Staff Pool	27,850
	110010 Educational and General State Appn	20731 Health and Kinesiology	63000 Benefits Pool	248,893
	110010 Educational and General State Appn	20741 Teacher Education		1,720,358
	110010 Educational and General State Appn	20741 Teacher Education	61000 Faculty Pool	1,270,797
	110010 Educational and General State Appn	20741 Teacher Education	61001 Staff Pool	67,233
	110010 Educational and General State Appn	20741 Teacher Education	610020 Graduate Assistant	6,000
	110010 Educational and General State Appn	20741 Teacher Education	63000 Benefits Pool	376,328
	110010 Educational and General State Appn	20776 Counseling		1,662,856
	110010 Educational and General State Appn	20776 Counseling	61000 Faculty Pool	1,190,118
	110010 Educational and General State Appn	20776 Counseling	61001 Staff Pool	96,988
	110010 Educational and General State Appn	20776 Counseling	610020 Graduate Assistant	12,000
	110010 Educational and General State Appn	20776 Counseling	63000 Benefits Pool	363,750
	110010 Educational and General State Appn	20902 Exec Office		139,791
	110010 Educational and General State Appn	20902 Exec Office	61001 Staff Pool	109,212
	110010 Educational and General State Appn	20902 Exec Office	63000 Benefits Pool	30,579
	<b>140001 Designated Tuition</b>			<b>1,251,452</b>
	140001 Designated Tuition	20700 College of Education & Human Devel		559,899
	140001 Designated Tuition	20700 College of Education & Human Devel	61001 Staff Pool	206,000
	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	57,680
	140001 Designated Tuition	20700 College of Education & Human Devel	71000 Travel Pool	15,000
	140001 Designated Tuition	20700 College of Education & Human Devel	72000 Other Expenditures Pool	276,719
	140001 Designated Tuition	20701 Dean Education and Human Developmen		342,301
	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	2,520
	140001 Designated Tuition	20701 Dean Education and Human Developmen	63000 Benefits Pool	66,071
	140001 Designated Tuition	20701 Dean Education and Human Developmen	71000 Travel Pool	13,750
	140001 Designated Tuition	20701 Dean Education and Human Developmen	72000 Other Expenditures Pool	23,991
	140001 Designated Tuition	20703 Professional Services		15,375
	140001 Designated Tuition	20703 Professional Services	61002 Student Assistant Pool	6,750
	140001 Designated Tuition	20703 Professional Services	71000 Travel Pool	4,375
	140001 Designated Tuition	20703 Professional Services	72000 Other Expenditures Pool	4,250
	140001 Designated Tuition	20705 Master Teaching Program		4,550
	140001 Designated Tuition	20705 Master Teaching Program	71000 Travel Pool	2,250
	140001 Designated Tuition	20705 Master Teaching Program	72000 Other Expenditures Pool	2,300
	140001 Designated Tuition	20708 CAEP		14,710
	140001 Designated Tuition	20708 CAEP	71000 Travel Pool	11,250
	140001 Designated Tuition	20708 CAEP	72000 Other Expenditures Pool	3,460
	140001 Designated Tuition	20711 Educational Leadership		42,859
	140001 Designated Tuition	20711 Educational Leadership	61002 Student Assistant Pool	900
	140001 Designated Tuition	20711 Educational Leadership	71000 Travel Pool	16,500
	140001 Designated Tuition	20711 Educational Leadership	72000 Other Expenditures Pool	25,459
	140001 Designated Tuition	20712 Cardinal Cntr for Adv Leadership		21,800
	140001 Designated Tuition	20712 Cardinal Cntr for Adv Leadership	610012 Stipend	9,000
	140001 Designated Tuition	20712 Cardinal Cntr for Adv Leadership	63000 Benefits Pool	2,520
	140001 Designated Tuition	20712 Cardinal Cntr for Adv Leadership	72000 Other Expenditures Pool	10,280
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv		41,442
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv	61002 Student Assistant Pool	2,115
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv	71000 Travel Pool	6,000
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv	72000 Other Expenditures Pool	33,327
	140001 Designated Tuition	20731 Health and Kinesiology		68,457
	140001 Designated Tuition	20731 Health and Kinesiology	61002 Student Assistant Pool	9,000
	140001 Designated Tuition	20731 Health and Kinesiology	71000 Travel Pool	9,000
	140001 Designated Tuition	20731 Health and Kinesiology	72000 Other Expenditures Pool	50,457
	140001 Designated Tuition	20741 Teacher Education		60,875
	140001 Designated Tuition	20741 Teacher Education	61002 Student Assistant Pool	13,950
	140001 Designated Tuition	20741 Teacher Education	71000 Travel Pool	8,000
	140001 Designated Tuition	20741 Teacher Education	72000 Other Expenditures Pool	38,925
	140001 Designated Tuition	20776 Counseling		62,419
	140001 Designated Tuition	20776 Counseling	61002 Student Assistant Pool	6,300
	140001 Designated Tuition	20776 Counseling	71000 Travel Pool	6,500
	140001 Designated Tuition	20776 Counseling	72000 Other Expenditures Pool	49,619
	140001 Designated Tuition	20902 Exec Office		16,765
	140001 Designated Tuition	20902 Exec Office	71000 Travel Pool	3,790

## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
College of Education & Human Dev.	140001 Designated Tuition	20902 Execut Office	72000 Other Expenditures Pool	12,975
	<b>140015 Educator Prep Program</b>			<b>1,200</b>
	140015 Educator Prep Program	20713 Educator Prep Program		1,200
	140015 Educator Prep Program	20713 Educator Prep Program	72000 Other Expenditures Pool	1,200
<b>College of Engineering</b>				<b>10,105,579</b>
	<b>110010 Educational and General State Appn</b>			<b>9,844,222</b>
	110010 Educational and General State Appn	20801 Dean of Engineering		687,602
	110010 Educational and General State Appn	20801 Dean of Engineering	61000 Faculty Pool	244,733
	110010 Educational and General State Appn	20801 Dean of Engineering	61001 Staff Pool	292,456
	110010 Educational and General State Appn	20801 Dean of Engineering	63000 Benefits Pool	150,413
	110010 Educational and General State Appn	20803 Center for Midstream Management		975,000
	110010 Educational and General State Appn	20803 Center for Midstream Management	61000 Faculty Pool	90,000
	110010 Educational and General State Appn	20803 Center for Midstream Management	61001 Staff Pool	160,000
	110010 Educational and General State Appn	20803 Center for Midstream Management	63000 Benefits Pool	70,000
	110010 Educational and General State Appn	20803 Center for Midstream Management	71000 Travel Pool	15,000
	110010 Educational and General State Appn	20803 Center for Midstream Management	72000 Other Expenditures Pool	640,000
	110010 Educational and General State Appn	20811 College of Engineering		1,140,950
	110010 Educational and General State Appn	20811 College of Engineering	610005 Adjunct	20,000
	110010 Educational and General State Appn	20811 College of Engineering	61001 Staff Pool	167,701
	110010 Educational and General State Appn	20811 College of Engineering	610020 Graduate Assistant	253,666
	110010 Educational and General State Appn	20811 College of Engineering	610021 Classified Other	100,000
	110010 Educational and General State Appn	20811 College of Engineering	610037 Summer Faculty	350,000
	110010 Educational and General State Appn	20811 College of Engineering	63000 Benefits Pool	249,583
	110010 Educational and General State Appn	20821 Tx Haz Waste Research Ctr		134,622
	110010 Educational and General State Appn	20821 Tx Haz Waste Research Ctr	61001 Staff Pool	41,111
	110010 Educational and General State Appn	20821 Tx Haz Waste Research Ctr	63000 Benefits Pool	11,511
	110010 Educational and General State Appn	20821 Tx Haz Waste Research Ctr	72000 Other Expenditures Pool	82,000
	110010 Educational and General State Appn	20831 Chemical Engineering		1,975,890
	110010 Educational and General State Appn	20831 Chemical Engineering	61000 Faculty Pool	1,466,391
	110010 Educational and General State Appn	20831 Chemical Engineering	61001 Staff Pool	77,273
	110010 Educational and General State Appn	20831 Chemical Engineering	63000 Benefits Pool	432,226
	110010 Educational and General State Appn	20841 Civil Engineering		888,278
	110010 Educational and General State Appn	20841 Civil Engineering	61000 Faculty Pool	621,858
	110010 Educational and General State Appn	20841 Civil Engineering	61001 Staff Pool	72,109
	110010 Educational and General State Appn	20841 Civil Engineering	63000 Benefits Pool	194,311
	110010 Educational and General State Appn	20843 Center for Water & Air Quality		312,999
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	61000 Faculty Pool	90,000
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	61001 Staff Pool	79,140
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	61002 Student Assistant Pool	2,500
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	63000 Benefits Pool	47,359
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	71000 Travel Pool	11,000
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	72000 Other Expenditures Pool	83,000
	110010 Educational and General State Appn	20851 Electrical Engineering		1,144,316
	110010 Educational and General State Appn	20851 Electrical Engineering	61000 Faculty Pool	864,583
	110010 Educational and General State Appn	20851 Electrical Engineering	61001 Staff Pool	29,414
	110010 Educational and General State Appn	20851 Electrical Engineering	63000 Benefits Pool	250,319
	110010 Educational and General State Appn	20861 Industrial Engineering		1,105,967
	110010 Educational and General State Appn	20861 Industrial Engineering	61000 Faculty Pool	826,097
	110010 Educational and General State Appn	20861 Industrial Engineering	61001 Staff Pool	37,940
	110010 Educational and General State Appn	20861 Industrial Engineering	63000 Benefits Pool	241,930
	110010 Educational and General State Appn	20871 Mechanical Engineering		1,254,755
	110010 Educational and General State Appn	20871 Mechanical Engineering	61000 Faculty Pool	843,447
	110010 Educational and General State Appn	20871 Mechanical Engineering	61001 Staff Pool	136,830
	110010 Educational and General State Appn	20871 Mechanical Engineering	63000 Benefits Pool	274,478
	110010 Educational and General State Appn	20881 Texas Air Research Center		223,843
	110010 Educational and General State Appn	20881 Texas Air Research Center	61001 Staff Pool	76,306
	110010 Educational and General State Appn	20881 Texas Air Research Center	63000 Benefits Pool	21,366
	110010 Educational and General State Appn	20881 Texas Air Research Center	72000 Other Expenditures Pool	126,171
	<b>140001 Designated Tuition</b>			<b>261,357</b>
	140001 Designated Tuition	20811 College of Engineering		47,329
	140001 Designated Tuition	20811 College of Engineering	61002 Student Assistant Pool	6,300
	140001 Designated Tuition	20811 College of Engineering	71000 Travel Pool	4,050
	140001 Designated Tuition	20811 College of Engineering	72000 Other Expenditures Pool	36,979
	140001 Designated Tuition	20813 College of Engineer Ambass Progm		10,109
	140001 Designated Tuition	20813 College of Engineer Ambass Progm	72000 Other Expenditures Pool	4,109
	140001 Designated Tuition	20813 College of Engineer Ambass Progm	76000 Financial Aid Pool	6,000

## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
College of Engineering	140001 Designated Tuition	20831 Chemical Engineering		42,647
	140001 Designated Tuition	20831 Chemical Engineering	61002 Student Assistant Pool	4,500
	140001 Designated Tuition	20831 Chemical Engineering	71000 Travel Pool	3,375
	140001 Designated Tuition	20831 Chemical Engineering	72000 Other Expenditures Pool	34,772
	140001 Designated Tuition	20833 Materials Instrumentation Center		62,743
	140001 Designated Tuition	20833 Materials Instrumentation Center	61001 Staff Pool	36,050
	140001 Designated Tuition	20833 Materials Instrumentation Center	63000 Benefits Pool	10,094
	140001 Designated Tuition	20833 Materials Instrumentation Center	72000 Other Expenditures Pool	16,599
	140001 Designated Tuition	20841 Civil Engineering		31,454
	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	25,154
	140001 Designated Tuition	20851 Electrical Engineering		12,454
	140001 Designated Tuition	20851 Electrical Engineering	61002 Student Assistant Pool	3,600
	140001 Designated Tuition	20851 Electrical Engineering	71000 Travel Pool	3,038
	140001 Designated Tuition	20851 Electrical Engineering	72000 Other Expenditures Pool	5,816
	140001 Designated Tuition	20861 Industrial Engineering		25,538
	140001 Designated Tuition	20861 Industrial Engineering	61002 Student Assistant Pool	3,600
	140001 Designated Tuition	20861 Industrial Engineering	71000 Travel Pool	3,038
	140001 Designated Tuition	20861 Industrial Engineering	72000 Other Expenditures Pool	18,900
	140001 Designated Tuition	20871 Mechanical Engineering		29,083
	140001 Designated Tuition	20871 Mechanical Engineering	61002 Student Assistant Pool	3,600
	140001 Designated Tuition	20871 Mechanical Engineering	71000 Travel Pool	3,713
	140001 Designated Tuition	20871 Mechanical Engineering	72000 Other Expenditures Pool	21,770
<b>College of Fine Arts &amp; Communication</b>				<b>10,294,649</b>
	<b>110010 Educational and General State Appn</b>			<b>8,429,563</b>
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm		764,015
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	61000 Faculty Pool	7,329
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610005 Adjunct	192,781
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610008 Overload	20,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610012 Stipend	20,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610020 Graduate Assistant	20,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610037 Summer Faculty	336,777
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	63000 Benefits Pool	167,128
	110010 Educational and General State Appn	21001 Dean of Fine Arts and Comm		172,451
	110010 Educational and General State Appn	21001 Dean of Fine Arts and Comm	61001 Staff Pool	134,727
	110010 Educational and General State Appn	21001 Dean of Fine Arts and Comm	63000 Benefits Pool	37,724
	110010 Educational and General State Appn	21011 Art		1,131,113
	110010 Educational and General State Appn	21011 Art	61000 Faculty Pool	808,097
	110010 Educational and General State Appn	21011 Art	61001 Staff Pool	69,085
	110010 Educational and General State Appn	21011 Art	63000 Benefits Pool	247,431
	110010 Educational and General State Appn	21011 Art	83000 New Base Budget Pool	6,500
	110010 Educational and General State Appn	21013 Dishman Art Museum		108,873
	110010 Educational and General State Appn	21013 Dishman Art Museum	61001 Staff Pool	85,057
	110010 Educational and General State Appn	21013 Dishman Art Museum	63000 Benefits Pool	23,816
	110010 Educational and General State Appn	21021 Communication		1,411,100
	110010 Educational and General State Appn	21021 Communication	61000 Faculty Pool	917,702
	110010 Educational and General State Appn	21021 Communication	61001 Staff Pool	181,720
	110010 Educational and General State Appn	21021 Communication	63000 Benefits Pool	308,678
	110010 Educational and General State Appn	21021 Communication	83000 New Base Budget Pool	3,000
	110010 Educational and General State Appn	21031 Deaf Studies and Deaf Education		1,023,552
	110010 Educational and General State Appn	21031 Deaf Studies and Deaf Education	61000 Faculty Pool	632,519
	110010 Educational and General State Appn	21031 Deaf Studies and Deaf Education	61001 Staff Pool	167,131
	110010 Educational and General State Appn	21031 Deaf Studies and Deaf Education	63000 Benefits Pool	223,902
	110010 Educational and General State Appn	21032 Speech and Hearing Services		1,465,006
	110010 Educational and General State Appn	21032 Speech and Hearing Services	61000 Faculty Pool	996,759
	110010 Educational and General State Appn	21032 Speech and Hearing Services	61001 Staff Pool	147,777
	110010 Educational and General State Appn	21032 Speech and Hearing Services	63000 Benefits Pool	320,470
	110010 Educational and General State Appn	21041 Music		1,736,293
	110010 Educational and General State Appn	21041 Music	61000 Faculty Pool	1,326,479
	110010 Educational and General State Appn	21041 Music	61001 Staff Pool	30,000
	110010 Educational and General State Appn	21041 Music	63000 Benefits Pool	379,814
	110010 Educational and General State Appn	21042 Theatre and Dance		617,160
	110010 Educational and General State Appn	21042 Theatre and Dance	61000 Faculty Pool	401,825
	110010 Educational and General State Appn	21042 Theatre and Dance	61001 Staff Pool	80,331
	110010 Educational and General State Appn	21042 Theatre and Dance	63000 Benefits Pool	135,004



## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
College of Fine Arts & Communication	<b>140001 Designated Tuition</b>			<b>855,520</b>
	140001 Designated Tuition	21000 College of Fine Arts and Comm		7,247
	140001 Designated Tuition	21000 College of Fine Arts and Comm	61002 Student Assistant Pool	2,880
	140001 Designated Tuition	21000 College of Fine Arts and Comm	72000 Other Expenditures Pool	4,367
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm		296,124
	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	4,050
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	63000 Benefits Pool	62,967
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	71000 Travel Pool	2,025
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	72000 Other Expenditures Pool	2,201
	140001 Designated Tuition	21011 Art		42,325
	140001 Designated Tuition	21011 Art	61002 Student Assistant Pool	5,400
	140001 Designated Tuition	21011 Art	71000 Travel Pool	3,240
	140001 Designated Tuition	21011 Art	72000 Other Expenditures Pool	33,685
	140001 Designated Tuition	21021 Communication		16,995
	140001 Designated Tuition	21021 Communication	61002 Student Assistant Pool	4,950
	140001 Designated Tuition	21021 Communication	71000 Travel Pool	6,345
	140001 Designated Tuition	21021 Communication	72000 Other Expenditures Pool	5,700
	140001 Designated Tuition	21022 KVLU Radio		101,724
	140001 Designated Tuition	21022 KVLU Radio	61001 Staff Pool	79,472
	140001 Designated Tuition	21022 KVLU Radio	63000 Benefits Pool	22,252
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education		79,346
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education	61002 Student Assistant Pool	11,250
	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	2,520
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education	71000 Travel Pool	39,105
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education	72000 Other Expenditures Pool	17,471
	140001 Designated Tuition	21032 Speech and Hearing Services		142,509
	140001 Designated Tuition	21032 Speech and Hearing Services	610020 Graduate Assistant	60,000
	140001 Designated Tuition	21032 Speech and Hearing Services	63000 Benefits Pool	16,800
	140001 Designated Tuition	21032 Speech and Hearing Services	71000 Travel Pool	4,725
	140001 Designated Tuition	21032 Speech and Hearing Services	72000 Other Expenditures Pool	60,984
	140001 Designated Tuition	21041 Music		121,982
	140001 Designated Tuition	21041 Music	61002 Student Assistant Pool	4,500
	140001 Designated Tuition	21041 Music	71000 Travel Pool	82,215
	140001 Designated Tuition	21041 Music	72000 Other Expenditures Pool	35,267
	140001 Designated Tuition	21042 Theatre and Dance		47,268
	140001 Designated Tuition	21042 Theatre and Dance	61002 Student Assistant Pool	1,800
	140001 Designated Tuition	21042 Theatre and Dance	71000 Travel Pool	2,025
	140001 Designated Tuition	21042 Theatre and Dance	72000 Other Expenditures Pool	43,443
	<b>140039 Hearing Aids</b>			<b>233,438</b>
	140039 Hearing Aids	21033 Hearing Aids		233,438
	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	19,816
	140039 Hearing Aids	21033 Hearing Aids	71000 Travel Pool	18,750
	140039 Hearing Aids	21033 Hearing Aids	72000 Other Expenditures Pool	121,100
	<b>160001 Student Service Fee</b>			<b>776,128</b>
	160001 Student Service Fee	21042 Theatre and Dance		17,000
	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



## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
College of Fine Arts & Communication	160001 Student Service Fee			
	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		147,890
	160001 Student Service Fee	41023 University Press	61001 Staff Pool	108,508
	160001 Student Service Fee	41023 University Press	63000 Benefits Pool	30,382
	160001 Student Service Fee	41023 University Press	72000 Other Expenditures Pool	9,000
	160001 Student Service Fee	41030 Marching Band		302,172
	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	8,197
	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
<b>Distance Education</b>				<b>28,470,880</b>
	<b>140001 Designated Tuition</b>			<b>25,711,886</b>
	140001 Designated Tuition	20192 LEAP		45,150
	140001 Designated Tuition	20192 LEAP	76000 Financial Aid Pool	45,150
	140001 Designated Tuition	20702 Higher Education Partnership		25,666,736
	140001 Designated Tuition	20702 Higher Education Partnership	610010 Faculty Other	182,356
	140001 Designated Tuition	20702 Higher Education Partnership	610012 Stipend	30,000
	140001 Designated Tuition	20702 Higher Education Partnership	610019 One Time Pay	180,000
	140001 Designated Tuition	20702 Higher Education Partnership	610115 Distance Learning Adjunct	611,545
	140001 Designated Tuition	20702 Higher Education Partnership	610118 Distance Learning Overload	529,566
	140001 Designated Tuition	20702 Higher Education Partnership	63000 Benefits Pool	429,371
	140001 Designated Tuition	20702 Higher Education Partnership	72000 Other Expenditures Pool	2,072,575
	140001 Designated Tuition	20702 Higher Education Partnership	74000 Contract Payments	16,522,054
	140001 Designated Tuition	20702 Higher Education Partnership	76000 Financial Aid Pool	450,000
	140001 Designated Tuition	20702 Higher Education Partnership	83000 New Base Budget Pool	4,659,269
	<b>140027 Distance Education</b>			<b>2,758,994</b>
	140027 Distance Education	20199 Distance Education		2,758,994
	140027 Distance Education	20199 Distance Education	61001 Staff Pool	1,872,815
	140027 Distance Education	20199 Distance Education	61002 Student Assistant Pool	15,000
	140027 Distance Education	20199 Distance Education	63000 Benefits Pool	566,388
	140027 Distance Education	20199 Distance Education	71000 Travel Pool	37,500
	140027 Distance Education	20199 Distance Education	72000 Other Expenditures Pool	117,291
	140027 Distance Education	20199 Distance Education	83000 New Base Budget Pool	150,000
<b>Enrollment Management</b>				<b>14,133,347</b>
	<b>110010 Educational and General State Appn</b>			<b>6,478,607</b>
	110010 Educational and General State Appn	17006 Veterans Affairs		158,117
	110010 Educational and General State Appn	17006 Veterans Affairs	61001 Staff Pool	123,529
	110010 Educational and General State Appn	17006 Veterans Affairs	63000 Benefits Pool	34,588
	110010 Educational and General State Appn	20010 Scholarships		185,688
	110010 Educational and General State Appn	20010 Scholarships	61001 Staff Pool	145,069
	110010 Educational and General State Appn	20010 Scholarships	63000 Benefits Pool	40,619
	110010 Educational and General State Appn	20111 Enrollment Services		916,481
	110010 Educational and General State Appn	20111 Enrollment Services	61001 Staff Pool	716,001
	110010 Educational and General State Appn	20111 Enrollment Services	63000 Benefits Pool	200,480
	110010 Educational and General State Appn	20114 Area Recruiting		1,056,886
	110010 Educational and General State Appn	20114 Area Recruiting	61001 Staff Pool	825,692
	110010 Educational and General State Appn	20114 Area Recruiting	63000 Benefits Pool	231,194
	110010 Educational and General State Appn	20151 Registrar		710,154
	110010 Educational and General State Appn	20151 Registrar	61001 Staff Pool	554,808
	110010 Educational and General State Appn	20151 Registrar	63000 Benefits Pool	155,346
	110010 Educational and General State Appn	20155 Enrollment Management		540,564
	110010 Educational and General State Appn	20155 Enrollment Management	61001 Staff Pool	422,316
	110010 Educational and General State Appn	20155 Enrollment Management	63000 Benefits Pool	118,248
	110010 Educational and General State Appn	20156 Undergraduate Advising Center		1,270,746
	110010 Educational and General State Appn	20156 Undergraduate Advising Center	61001 Staff Pool	992,770
	110010 Educational and General State Appn	20156 Undergraduate Advising Center	63000 Benefits Pool	277,976

## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
Enrollment Management	110010 Educational and General State Appn			
	110010 Educational and General State Appn	20302 Center for Academic Success		414,537
	110010 Educational and General State Appn	20302 Center for Academic Success	61001 Staff Pool	323,857
	110010 Educational and General State Appn	20302 Center for Academic Success	63000 Benefits Pool	90,680
	110010 Educational and General State Appn	30171 Student Financial Aid		1,225,434
	110010 Educational and General State Appn	30171 Student Financial Aid	61001 Staff Pool	957,370
	110010 Educational and General State Appn	30171 Student Financial Aid	63000 Benefits Pool	268,064
	<b>140001 Designated Tuition</b>			<b>7,086,315</b>
	140001 Designated Tuition	20010 Scholarships		149,059
	140001 Designated Tuition	20010 Scholarships	71000 Travel Pool	1,350
	140001 Designated Tuition	20010 Scholarships	72000 Other Expenditures Pool	47,709
	140001 Designated Tuition	20010 Scholarships	76000 Financial Aid Pool	100,000
	140001 Designated Tuition	20012 Office of Scholarships & Fin. Aid		15,701
	140001 Designated Tuition	20012 Office of Scholarships & Fin. Aid	71000 Travel Pool	3,375
	140001 Designated Tuition	20012 Office of Scholarships & Fin. Aid	72000 Other Expenditures Pool	12,326
	140001 Designated Tuition	20111 Enrollment Services		50,787
	140001 Designated Tuition	20111 Enrollment Services	71000 Travel Pool	7,875
	140001 Designated Tuition	20111 Enrollment Services	72000 Other Expenditures Pool	42,912
	140001 Designated Tuition	20114 Area Recruiting		198,628
	140001 Designated Tuition	20114 Area Recruiting	71000 Travel Pool	122,175
	140001 Designated Tuition	20114 Area Recruiting	72000 Other Expenditures Pool	76,453
	140001 Designated Tuition	20151 Registrar		46,100
	140001 Designated Tuition	20151 Registrar	61002 Student Assistant Pool	6,674
	140001 Designated Tuition	20151 Registrar	71000 Travel Pool	9,225
	140001 Designated Tuition	20151 Registrar	72000 Other Expenditures Pool	30,201
	140001 Designated Tuition	20152 Commencement		91,675
	140001 Designated Tuition	20152 Commencement	72000 Other Expenditures Pool	91,675
	140001 Designated Tuition	20155 Enrollment Management		884,225
	140001 Designated Tuition	20155 Enrollment Management	61001 Staff Pool	114,330
	140001 Designated Tuition	20155 Enrollment Management	63000 Benefits Pool	32,012
	140001 Designated Tuition	20155 Enrollment Management	71000 Travel Pool	5,292
	140001 Designated Tuition	20155 Enrollment Management	72000 Other Expenditures Pool	732,591
	140001 Designated Tuition	20174 Freshman Interest Groups (FIGS)		136,000
	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	14,000
	140001 Designated Tuition	20193 Retention and Student Services		15,701
	140001 Designated Tuition	20193 Retention and Student Services	71000 Travel Pool	3,375
	140001 Designated Tuition	20193 Retention and Student Services	72000 Other Expenditures Pool	12,326
	140001 Designated Tuition	20301 Welcome Center		450,285
	140001 Designated Tuition	20301 Welcome Center	61001 Staff Pool	161,116
	140001 Designated Tuition	20301 Welcome Center	61002 Student Assistant Pool	142,792
	140001 Designated Tuition	20301 Welcome Center	610020 Graduate Assistant	9,360
	140001 Designated Tuition	20301 Welcome Center	63000 Benefits Pool	47,733
	140001 Designated Tuition	20301 Welcome Center	71000 Travel Pool	3,600
	140001 Designated Tuition	20301 Welcome Center	72000 Other Expenditures Pool	85,684
	140001 Designated Tuition	20305 Cardinal Lead		15,613
	140001 Designated Tuition	20305 Cardinal Lead	72000 Other Expenditures Pool	15,613
	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		51,541
	140001 Designated Tuition	30171 Student Financial Aid	61002 Student Assistant Pool	4,500
	140001 Designated Tuition	30171 Student Financial Aid	71000 Travel Pool	8,730
	140001 Designated Tuition	30171 Student Financial Aid	72000 Other Expenditures Pool	38,311
	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		182,000
	140001 Designated Tuition	30623 Legends Scholars Scholarship	76000 Financial Aid Pool	182,000

## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
Enrollment Management	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		1,050,000
	140001 Designated Tuition	30627 Academic Excellence Scholarship	76000 Financial Aid Pool	1,050,000
	140001 Designated Tuition	30630 Distinguished Scholars Scholarship		470,000
	140001 Designated Tuition	30630 Distinguished Scholars Scholarship	76000 Financial Aid Pool	470,000
	<b>140058 CAS Center for Acad Success</b>			<b>568,425</b>
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center		345,375
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	61001 Staff Pool	215,840
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	61002 Student Assistant Pool	27,000
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	63000 Benefits Pool	60,435
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	71000 Travel Pool	7,500
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	72000 Other Expenditures Pool	34,600
	140058 CAS Center for Acad Success	20302 Center for Academic Success		223,050
	140058 CAS Center for Acad Success	20302 Center for Academic Success	61002 Student Assistant Pool	195,000
	140058 CAS Center for Acad Success	20302 Center for Academic Success	71000 Travel Pool	2,100
	140058 CAS Center for Acad Success	20302 Center for Academic Success	72000 Other Expenditures Pool	25,950
				<b>9,938,864</b>
<b>Facilities</b>				
	<b>110010 Educational and General State Appn</b>			<b>2,570,810</b>
	110010 Educational and General State Appn	30205 Utilities		2,352,087
	110010 Educational and General State Appn	30205 Utilities	72000 Other Expenditures Pool	2,352,087
	110010 Educational and General State Appn	30501 Risk Management		218,723
	110010 Educational and General State Appn	30501 Risk Management	61001 Staff Pool	170,877
	110010 Educational and General State Appn	30501 Risk Management	63000 Benefits Pool	47,846
	<b>140001 Designated Tuition</b>			<b>7,343,054</b>
	140001 Designated Tuition	30201 Associate VP Facilities Management		990,264
	140001 Designated Tuition	30201 Associate VP Facilities Management	61001 Staff Pool	344,343
	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	160,073
	140001 Designated Tuition	30201 Associate VP Facilities Management	71000 Travel Pool	13,350
	140001 Designated Tuition	30201 Associate VP Facilities Management	72000 Other Expenditures Pool	245,150
	140001 Designated Tuition	30204 Building Maintenance		2,677,240
	140001 Designated Tuition	30204 Building Maintenance	61001 Staff Pool	1,265,586
	140001 Designated Tuition	30204 Building Maintenance	63000 Benefits Pool	354,364
	140001 Designated Tuition	30204 Building Maintenance	72000 Other Expenditures Pool	1,057,290
	140001 Designated Tuition	30211 Fleet Maintenance		151,375
	140001 Designated Tuition	30211 Fleet Maintenance	72000 Other Expenditures Pool	151,375
	140001 Designated Tuition	30231 Custodial Services		1,995,433
	140001 Designated Tuition	30231 Custodial Services	61001 Staff Pool	1,333,221
	140001 Designated Tuition	30231 Custodial Services	63000 Benefits Pool	373,302
	140001 Designated Tuition	30231 Custodial Services	72000 Other Expenditures Pool	288,910
	140001 Designated Tuition	30235 Special Events		60,509
	140001 Designated Tuition	30235 Special Events	61001 Staff Pool	47,273
	140001 Designated Tuition	30235 Special Events	63000 Benefits Pool	13,236
	140001 Designated Tuition	30241 Grounds Maintenance		1,136,977
	140001 Designated Tuition	30241 Grounds Maintenance	61001 Staff Pool	245,843
	140001 Designated Tuition	30241 Grounds Maintenance	63000 Benefits Pool	68,836
	140001 Designated Tuition	30241 Grounds Maintenance	72000 Other Expenditures Pool	822,298
	140001 Designated Tuition	30251 Energy Management		289,546
	140001 Designated Tuition	30251 Energy Management	61001 Staff Pool	226,208
	140001 Designated Tuition	30251 Energy Management	63000 Benefits Pool	63,338
	140001 Designated Tuition	30501 Risk Management		41,710
	140001 Designated Tuition	30501 Risk Management	61002 Student Assistant Pool	4,410
	140001 Designated Tuition	30501 Risk Management	71000 Travel Pool	2,700
	140001 Designated Tuition	30501 Risk Management	72000 Other Expenditures Pool	34,600
	<b>161038 Special Athletic Events</b>			<b>25,000</b>
	161038 Special Athletic Events	30235 Special Events		25,000
	161038 Special Athletic Events	30235 Special Events	72000 Other Expenditures Pool	25,000
<b>Global Diversity</b>				<b>2,680,859</b>
	<b>110010 Educational and General State Appn</b>			<b>1,588,322</b>
	110010 Educational and General State Appn	17001 Diversity & Intercultural Affairs		204,342
	110010 Educational and General State Appn	17001 Diversity & Intercultural Affairs	61001 Staff Pool	159,642
	110010 Educational and General State Appn	17001 Diversity & Intercultural Affairs	63000 Benefits Pool	44,700

## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
Global Diversity	110010 Educational and General State Appn	17002 International Student Services		394,812
	110010 Educational and General State Appn	17002 International Student Services	61001 Staff Pool	268,447
	110010 Educational and General State Appn	17002 International Student Services	63000 Benefits Pool	86,365
	110010 Educational and General State Appn	17002 International Student Services	83000 New Base Budget Pool	40,000
	110010 Educational and General State Appn	20008 Study Abroad & Student Exchange		93,898
	110010 Educational and General State Appn	20008 Study Abroad & Student Exchange	61001 Staff Pool	73,358
	110010 Educational and General State Appn	20008 Study Abroad & Student Exchange	63000 Benefits Pool	20,540
	110010 Educational and General State Appn	20171 Disability Resource Center		895,270
	110010 Educational and General State Appn	20171 Disability Resource Center	61001 Staff Pool	486,413
	110010 Educational and General State Appn	20171 Disability Resource Center	610012 Stipend	213,017
	110010 Educational and General State Appn	20171 Disability Resource Center	63000 Benefits Pool	195,840
	<b>140001 Designated Tuition</b>			<b>1,043,537</b>
	140001 Designated Tuition	10108 Global Diversity Enhancement		5,688
	140001 Designated Tuition	10108 Global Diversity Enhancement	61002 Student Assistant Pool	4,500
	140001 Designated Tuition	10108 Global Diversity Enhancement	72000 Other Expenditures Pool	1,188
	140001 Designated Tuition	17000 VP of Global Diversity & Intl Aff		26,441
	140001 Designated Tuition	17000 VP of Global Diversity & Intl Aff	61002 Student Assistant Pool	1,080
	140001 Designated Tuition	17000 VP of Global Diversity & Intl Aff	71000 Travel Pool	1,350
	140001 Designated Tuition	17000 VP of Global Diversity & Intl Aff	72000 Other Expenditures Pool	24,011
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs		263,118
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	61001 Staff Pool	168,096
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	61002 Student Assistant Pool	6,750
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	63000 Benefits Pool	47,067
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	71000 Travel Pool	4,725
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	72000 Other Expenditures Pool	36,480
	140001 Designated Tuition	17002 International Student Services		57,075
	140001 Designated Tuition	17002 International Student Services	61002 Student Assistant Pool	12,600
	140001 Designated Tuition	17002 International Student Services	71000 Travel Pool	7,425
	140001 Designated Tuition	17002 International Student Services	72000 Other Expenditures Pool	37,050
	140001 Designated Tuition	17003 Men of Excellence		12,680
	140001 Designated Tuition	17003 Men of Excellence	61002 Student Assistant Pool	5,220
	140001 Designated Tuition	17003 Men of Excellence	71000 Travel Pool	810
	140001 Designated Tuition	17003 Men of Excellence	72000 Other Expenditures Pool	6,650
	140001 Designated Tuition	17005 UNIDAD Scholars Program		9,165
	140001 Designated Tuition	17005 UNIDAD Scholars Program	61002 Student Assistant Pool	5,220
	140001 Designated Tuition	17005 UNIDAD Scholars Program	71000 Travel Pool	810
	140001 Designated Tuition	17005 UNIDAD Scholars Program	72000 Other Expenditures Pool	3,135
	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	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	20171 Disability Resource Center		69,410
	140001 Designated Tuition	20171 Disability Resource Center	61002 Student Assistant Pool	21,600
	140001 Designated Tuition	20171 Disability Resource Center	71000 Travel Pool	8,100
	140001 Designated Tuition	20171 Disability Resource Center	72000 Other Expenditures Pool	39,710
	140001 Designated Tuition	20172 Communication Access Services		554,360
	140001 Designated Tuition	20172 Communication Access Services	61001 Staff Pool	42,000
	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	17,360
	140001 Designated Tuition	20172 Communication Access Services	72000 Other Expenditures Pool	473,000
	<b>140029 Study Abroad</b>			<b>30,000</b>
	140029 Study Abroad	20402 Center of Study Abroad		30,000
	140029 Study Abroad	20402 Center of Study Abroad	76000 Financial Aid Pool	30,000
	<b>160001 Student Service Fee</b>			<b>19,000</b>
	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	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
<b>Human Resources</b>				<b>1,295,065</b>
	<b>110010 Educational and General State Appn</b>			<b>1,131,478</b>
	110010 Educational and General State Appn	30401 Human Resources		1,131,478

## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
Human Resources	110010 Educational and General State Appn	30401 Human Resources	61001 Staff Pool	678,967
	110010 Educational and General State Appn	30401 Human Resources	63000 Benefits Pool	247,511
	110010 Educational and General State Appn	30401 Human Resources	83000 New Base Budget Pool	205,000
	<b>140001 Designated Tuition</b>			<b>163,587</b>
	140001 Designated Tuition	30401 Human Resources		78,384
	140001 Designated Tuition	30401 Human Resources	61002 Student Assistant Pool	4,050
	140001 Designated Tuition	30401 Human Resources	71000 Travel Pool	8,100
	140001 Designated Tuition	30401 Human Resources	72000 Other Expenditures Pool	66,234
	140001 Designated Tuition	30403 Campus Consolidated HR Services		85,203
	140001 Designated Tuition	30403 Campus Consolidated HR Services	72000 Other Expenditures Pool	85,203
<b>Information Technology</b>				<b>7,657,370</b>
	<b>140009 Technology Use Fee</b>			<b>7,657,370</b>
	140009 Technology Use Fee	30301 Information Technology		801,650
	140009 Technology Use Fee	30301 Information Technology	61001 Staff Pool	186,354
	140009 Technology Use Fee	30301 Information Technology	61002 Student Assistant Pool	10,000
	140009 Technology Use Fee	30301 Information Technology	63000 Benefits Pool	76,679
	140009 Technology Use Fee	30301 Information Technology	71000 Travel Pool	37,500
	140009 Technology Use Fee	30301 Information Technology	72000 Other Expenditures Pool	403,617
	140009 Technology Use Fee	30301 Information Technology	83000 New Base Budget Pool	87,500
	140009 Technology Use Fee	30311 IT Service Desk		412,817
	140009 Technology Use Fee	30311 IT Service Desk	61001 Staff Pool	322,513
	140009 Technology Use Fee	30311 IT Service Desk	63000 Benefits Pool	90,304
	140009 Technology Use Fee	30321 IT Enterprise Applications		2,666,068
	140009 Technology Use Fee	30321 IT Enterprise Applications	61001 Staff Pool	1,103,118
	140009 Technology Use Fee	30321 IT Enterprise Applications	63000 Benefits Pool	308,873
	140009 Technology Use Fee	30321 IT Enterprise Applications	72000 Other Expenditures Pool	1,254,077
	140009 Technology Use Fee	30341 IT Infrastructure		1,915,922
	140009 Technology Use Fee	30341 IT Infrastructure	61001 Staff Pool	609,115
	140009 Technology Use Fee	30341 IT Infrastructure	63000 Benefits Pool	170,552
	140009 Technology Use Fee	30341 IT Infrastructure	72000 Other Expenditures Pool	1,136,255
	140009 Technology Use Fee	30351 IT Library Lab		314,503
	140009 Technology Use Fee	30351 IT Library Lab	61001 Staff Pool	145,362
	140009 Technology Use Fee	30351 IT Library Lab	61002 Student Assistant Pool	60,000
	140009 Technology Use Fee	30351 IT Library Lab	63000 Benefits Pool	40,701
	140009 Technology Use Fee	30351 IT Library Lab	72000 Other Expenditures Pool	68,440
	140009 Technology Use Fee	30361 IT Client Computing Services		575,742
	140009 Technology Use Fee	30361 IT Client Computing Services	61001 Staff Pool	253,724
	140009 Technology Use Fee	30361 IT Client Computing Services	63000 Benefits Pool	71,043
	140009 Technology Use Fee	30361 IT Client Computing Services	72000 Other Expenditures Pool	250,975
	140009 Technology Use Fee	30371 IT Data Security		509,153
	140009 Technology Use Fee	30371 IT Data Security	61001 Staff Pool	200,549
	140009 Technology Use Fee	30371 IT Data Security	63000 Benefits Pool	56,154
	140009 Technology Use Fee	30371 IT Data Security	72000 Other Expenditures Pool	252,450
	140009 Technology Use Fee	30381 IT Media Services		215,065
	140009 Technology Use Fee	30381 IT Media Services	61001 Staff Pool	159,953
	140009 Technology Use Fee	30381 IT Media Services	61002 Student Assistant Pool	4,000
	140009 Technology Use Fee	30381 IT Media Services	63000 Benefits Pool	44,787
	140009 Technology Use Fee	30381 IT Media Services	72000 Other Expenditures Pool	6,325
	140009 Technology Use Fee	30391 IT Project Plan Managemnt & Assessm		246,450
	140009 Technology Use Fee	30391 IT Project Plan Managemnt & Assessm	61001 Staff Pool	192,066
	140009 Technology Use Fee	30391 IT Project Plan Managemnt & Assessm	63000 Benefits Pool	53,778
	140009 Technology Use Fee	30391 IT Project Plan Managemnt & Assessm	72000 Other Expenditures Pool	606
<b>Marketing</b>				<b>2,463,637</b>
	<b>110010 Educational and General State Appn</b>			<b>365,514</b>
	110010 Educational and General State Appn	21412 Web Communications		365,514
	110010 Educational and General State Appn	21412 Web Communications	61001 Staff Pool	285,558
	110010 Educational and General State Appn	21412 Web Communications	63000 Benefits Pool	79,956
	<b>140001 Designated Tuition</b>			<b>2,098,123</b>
	140001 Designated Tuition	20158 Recruitment Marketing		785,998
	140001 Designated Tuition	20158 Recruitment Marketing	72000 Other Expenditures Pool	785,998
	140001 Designated Tuition	50011 Marketing & Communications		1,067,015
	140001 Designated Tuition	50011 Marketing & Communications	61001 Staff Pool	571,551
	140001 Designated Tuition	50011 Marketing & Communications	61002 Student Assistant Pool	22,050
	140001 Designated Tuition	50011 Marketing & Communications	63000 Benefits Pool	160,034
	140001 Designated Tuition	50011 Marketing & Communications	71000 Travel Pool	17,550
	140001 Designated Tuition	50011 Marketing & Communications	72000 Other Expenditures Pool	295,830

## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
Marketing	140001 Designated Tuition	50051 Event Management		245,110
	140001 Designated Tuition	50051 Event Management	61001 Staff Pool	131,970
	140001 Designated Tuition	50051 Event Management	61002 Student Assistant Pool	35,100
	140001 Designated Tuition	50051 Event Management	63000 Benefits Pool	36,952
	140001 Designated Tuition	50051 Event Management	72000 Other Expenditures Pool	41,088
<b>Office of President</b>				<b>2,266,419</b>
	<b>110010 Educational and General State Appn</b>			<b>1,043,834</b>
	110010 Educational and General State Appn	10101 Office of President		412,320
	110010 Educational and General State Appn	10101 Office of President	61001 Staff Pool	322,125
	110010 Educational and General State Appn	10101 Office of President	63000 Benefits Pool	90,195
	110010 Educational and General State Appn	10110 Community Relations		36,000
	110010 Educational and General State Appn	10110 Community Relations	61002 Student Assistant Pool	8,000
	110010 Educational and General State Appn	10110 Community Relations	71000 Travel Pool	5,000
	110010 Educational and General State Appn	10110 Community Relations	72000 Other Expenditures Pool	23,000
	110010 Educational and General State Appn	20131 Management Information & Analysis		595,514
	110010 Educational and General State Appn	20131 Management Information & Analysis	61001 Staff Pool	377,745
	110010 Educational and General State Appn	20131 Management Information & Analysis	63000 Benefits Pool	130,269
	110010 Educational and General State Appn	20131 Management Information & Analysis	83000 New Base Budget Pool	87,500
	<b>140001 Designated Tuition</b>			<b>1,222,585</b>
	140001 Designated Tuition	10101 Office of President		1,145,005
	140001 Designated Tuition	10101 Office of President	61000 Faculty Pool	59,275
	140001 Designated Tuition	10101 Office of President	61001 Staff Pool	471,617
	140001 Designated Tuition	10101 Office of President	63000 Benefits Pool	148,650
	140001 Designated Tuition	10101 Office of President	71000 Travel Pool	13,500
	140001 Designated Tuition	10101 Office of President	72000 Other Expenditures Pool	451,963
	140001 Designated Tuition	10103 Staff Senate		14,830
	140001 Designated Tuition	10103 Staff Senate	72000 Other Expenditures Pool	14,830
	140001 Designated Tuition	10109 Homecoming Parade		47,500
	140001 Designated Tuition	10109 Homecoming Parade	72000 Other Expenditures Pool	47,500
	140001 Designated Tuition	20131 Management Information & Analysis		15,250
	140001 Designated Tuition	20131 Management Information & Analysis	61002 Student Assistant Pool	1,350
	140001 Designated Tuition	20131 Management Information & Analysis	71000 Travel Pool	2,025
	140001 Designated Tuition	20131 Management Information & Analysis	72000 Other Expenditures Pool	11,875
<b>Sponsored Programs &amp; Grad Studies</b>				<b>2,847,904</b>
	<b>110010 Educational and General State Appn</b>			<b>1,070,812</b>
	110010 Educational and General State Appn	20201 Research Development		126,925
	110010 Educational and General State Appn	20201 Research Development	72000 Other Expenditures Pool	126,925
	110010 Educational and General State Appn	20202 Sponsored Program Administration		585,219
	110010 Educational and General State Appn	20202 Sponsored Program Administration	61001 Staff Pool	442,202
	110010 Educational and General State Appn	20202 Sponsored Program Administration	63000 Benefits Pool	128,017
	110010 Educational and General State Appn	20202 Sponsored Program Administration	83000 New Base Budget Pool	15,000
	110010 Educational and General State Appn	21201 Graduate Studies		358,668
	110010 Educational and General State Appn	21201 Graduate Studies	61001 Staff Pool	135,209
	110010 Educational and General State Appn	21201 Graduate Studies	63000 Benefits Pool	78,459
	110010 Educational and General State Appn	21201 Graduate Studies	83000 New Base Budget Pool	145,000
	<b>140001 Designated Tuition</b>			<b>1,773,092</b>
	140001 Designated Tuition	20202 Sponsored Program Administration		12,943
	140001 Designated Tuition	20202 Sponsored Program Administration	71000 Travel Pool	4,725
	140001 Designated Tuition	20202 Sponsored Program Administration	72000 Other Expenditures Pool	8,218
	140001 Designated Tuition	21201 Graduate Studies		85,149
	140001 Designated Tuition	21201 Graduate Studies	61002 Student Assistant Pool	7,200
	140001 Designated Tuition	21201 Graduate Studies	71000 Travel Pool	27,000
	140001 Designated Tuition	21201 Graduate Studies	72000 Other Expenditures Pool	50,949
	140001 Designated Tuition	30613 Compliance Scholarships		875,000
	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
	<b>140054 Grad App Fee</b>			<b>4,000</b>
	140054 Grad App Fee	21204 Graduate Studies Application		4,000
	140054 Grad App Fee	21204 Graduate Studies Application	72000 Other Expenditures Pool	4,000
<b>Student Engagement</b>				<b>24,819,809</b>
	<b>110010 Educational and General State Appn</b>			<b>3,118,441</b>
	110010 Educational and General State Appn	30611 Police Department		2,959,164
	110010 Educational and General State Appn	30611 Police Department	61001 Staff Pool	2,311,847
	110010 Educational and General State Appn	30611 Police Department	63000 Benefits Pool	647,317

## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
Student Engagement	110010 Educational and General State Appn			
	110010 Educational and General State Appn	30612 Texas Academy Security		76,864
	110010 Educational and General State Appn	30612 Texas Academy Security	61001 Staff Pool	60,050
	110010 Educational and General State Appn	30612 Texas Academy Security	63000 Benefits Pool	16,814
	110010 Educational and General State Appn	40001 Vice President Student Affairs		82,413
	110010 Educational and General State Appn	40001 Vice President Student Affairs	61001 Staff Pool	64,385
	110010 Educational and General State Appn	40001 Vice President Student Affairs	63000 Benefits Pool	18,028
	<b>140001 Designated Tuition</b>			<b>673,784</b>
	140001 Designated Tuition	30611 Police Department		217,600
	140001 Designated Tuition	30611 Police Department	71000 Travel Pool	7,500
	140001 Designated Tuition	30611 Police Department	72000 Other Expenditures Pool	210,100
	140001 Designated Tuition	40001 Vice President Student Affairs		439,058
	140001 Designated Tuition	40001 Vice President Student Affairs	61001 Staff Pool	319,948
	140001 Designated Tuition	40001 Vice President Student Affairs	61002 Student Assistant Pool	5,400
	140001 Designated Tuition	40001 Vice President Student Affairs	63000 Benefits Pool	89,585
	140001 Designated Tuition	40001 Vice President Student Affairs	71000 Travel Pool	8,100
	140001 Designated Tuition	40001 Vice President Student Affairs	72000 Other Expenditures Pool	16,025
	140001 Designated Tuition	40011 AVP Students Affairs		17,126
	140001 Designated Tuition	40011 AVP Students Affairs	71000 Travel Pool	4,388
	140001 Designated Tuition	40011 AVP Students Affairs	72000 Other Expenditures Pool	12,738
	<b>160001 Student Service Fee</b>			<b>3,541,929</b>
	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		55,000
	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	46,000
	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	3,623
	160001 Student Service Fee	41011 Greek Council	71000 Travel Pool	2,000
	160001 Student Service Fee	41011 Greek Council	72000 Other Expenditures Pool	15,437
	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		232,301
	160001 Student Service Fee	41028 Student Service Fee Administration	61001 Staff Pool	181,485
	160001 Student Service Fee	41028 Student Service Fee Administration	63000 Benefits Pool	50,816
	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		21,000
	160001 Student Service Fee	41064 Civic Engagement	71000 Travel Pool	5,000
	160001 Student Service Fee	41064 Civic Engagement	72000 Other Expenditures Pool	16,000
	160001 Student Service Fee	41065 Kemble, Gentry, and Shaw		2,400
	160001 Student Service Fee	41065 Kemble, Gentry, and Shaw	76000 Financial Aid Pool	2,400
	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	45003 Sexual Violence Education		14,000
	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	7,000



## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
Student Engagement	160001 Student Service Fee	46000 Student Service Fee Transfer		2,857,628
	160001 Student Service Fee	46000 Student Service Fee Transfer	820130 Non Mandatory Transfer Out Aux	1,007,628
	160001 Student Service Fee	46000 Student Service Fee Transfer	820131 Non Mandatory Transfer Out Athletic	1,850,000
	<b>160002 Setzer Center</b>			<b>2,309,903</b>
	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		737,816
	160002 Setzer Center	42071 Setzer Student Center	61001 Staff Pool	157,083
	160002 Setzer Center	42071 Setzer Student Center	61002 Student Assistant Pool	125,000
	160002 Setzer Center	42071 Setzer Student Center	63000 Benefits Pool	55,883
	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	42,500
	160002 Setzer Center	43006 Debt Service Setzer Center		1,525,087
	160002 Setzer Center	43006 Debt Service Setzer Center	820091 Mandatory Transfer Out Debt Service	1,525,087
	<b>160004 Bookstore</b>			<b>299,377</b>
	160004 Bookstore	41060 Cheerleaders		149,927
	160004 Bookstore	41060 Cheerleaders	61001 Staff Pool	38,110
	160004 Bookstore	41060 Cheerleaders	610036 Professional Other	11,000
	160004 Bookstore	41060 Cheerleaders	63000 Benefits Pool	13,751
	160004 Bookstore	41060 Cheerleaders	71000 Travel Pool	7,946
	160004 Bookstore	41060 Cheerleaders	72000 Other Expenditures Pool	36,981
	160004 Bookstore	41060 Cheerleaders	76000 Financial Aid Pool	42,139
	160004 Bookstore	41063 Dance Team		149,450
	160004 Bookstore	41063 Dance Team	61001 Staff Pool	39,273
	160004 Bookstore	41063 Dance Team	610012 Stipend	6,000
	160004 Bookstore	41063 Dance Team	610036 Professional Other	10,800
	160004 Bookstore	41063 Dance Team	63000 Benefits Pool	15,700
	160004 Bookstore	41063 Dance Team	71000 Travel Pool	6,000
	160004 Bookstore	41063 Dance Team	72000 Other Expenditures Pool	19,677
	160004 Bookstore	41063 Dance Team	76000 Financial Aid Pool	52,000
	<b>160005 Student Housing</b>			<b>10,544,175</b>
	160005 Student Housing	30232 Custodial Services Housing		309,883
	160005 Student Housing	30232 Custodial Services Housing	61001 Staff Pool	242,096
	160005 Student Housing	30232 Custodial Services Housing	63000 Benefits Pool	67,787
	160005 Student Housing	41055 Cardinal Village Operations		4,171,600
	160005 Student Housing	41055 Cardinal Village Operations	61001 Staff Pool	420,830
	160005 Student Housing	41055 Cardinal Village Operations	61002 Student Assistant Pool	420,000
	160005 Student Housing	41055 Cardinal Village Operations	63000 Benefits Pool	117,832
	160005 Student Housing	41055 Cardinal Village Operations	71000 Travel Pool	10,000
	160005 Student Housing	41055 Cardinal Village Operations	72000 Other Expenditures Pool	2,306,374
	160005 Student Housing	41055 Cardinal Village Operations	76000 Financial Aid Pool	13,000
	160005 Student Housing	41055 Cardinal Village Operations	786100 Campus Maintenance Services	883,564
	160005 Student Housing	41057 Cardinal Village Security		703,041
	160005 Student Housing	41057 Cardinal Village Security	61001 Staff Pool	453,626
	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	149,415
	160005 Student Housing	41057 Cardinal Village Security	72000 Other Expenditures Pool	20,000
	160005 Student Housing	43004 Debt Service Cardinal Village		5,098,899
	160005 Student Housing	43004 Debt Service Cardinal Village	820091 Mandatory Transfer Out Debt Service	5,098,899
	160005 Student Housing	47101 Cardinal Village Transfers		260,752
	160005 Student Housing	47101 Cardinal Village Transfers	820114 Non Mandatory Transfer Out Desig	260,752
	<b>160007 Student Health Center</b>			<b>1,378,902</b>
	160007 Student Health Center	42061 Student Health Center		1,378,902
	160007 Student Health Center	42061 Student Health Center	61001 Staff Pool	666,700
	160007 Student Health Center	42061 Student Health Center	610021 Classified Other	151,097
	160007 Student Health Center	42061 Student Health Center	63000 Benefits Pool	228,983
	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
	<b>160008 Career and Testing</b>			<b>477,524</b>
	160008 Career and Testing	45001 Career and Testing Center		477,524
	160008 Career and Testing	45001 Career and Testing Center	61001 Staff Pool	261,730
	160008 Career and Testing	45001 Career and Testing Center	61002 Student Assistant Pool	24,000
	160008 Career and Testing	45001 Career and Testing Center	610020 Graduate Assistant	32,000
	160008 Career and Testing	45001 Career and Testing Center	610021 Classified Other	10,000



## Lamar University Fiscal Year 2021 Departmental Expenditure Budgets

Department	Fund and Title	Org and Title	Acct and Title	Amount
Student Engagement	160008 Career and Testing	45001 Career and Testing Center	63000 Benefits Pool	85,044
	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
	<b>160012 Recreation Sports Fee</b>			<b>2,475,774</b>
	160012 Recreation Sports Fee	42031 Recreational Sports		796,742
	160012 Recreation Sports Fee	42031 Recreational Sports	61001 Staff Pool	342,017
	160012 Recreation Sports Fee	42031 Recreational Sports	61002 Student Assistant Pool	20,000
	160012 Recreation Sports Fee	42031 Recreational Sports	610020 Graduate Assistant	27,000
	160012 Recreation Sports Fee	42031 Recreational Sports	63000 Benefits Pool	115,225
	160012 Recreation Sports Fee	42031 Recreational Sports	71000 Travel Pool	10,000
	160012 Recreation Sports Fee	42031 Recreational Sports	72000 Other Expenditures Pool	200,000
	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	42,500
	160012 Recreation Sports Fee	42034 Outdoor Pursuits		36,000
	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	42039 Student Development		86,000
	160012 Recreation Sports Fee	42039 Student Development	61002 Student Assistant Pool	83,000
	160012 Recreation Sports Fee	42039 Student Development	72000 Other Expenditures Pool	3,000
	160012 Recreation Sports Fee	42040 Group Fitness		35,000
	160012 Recreation Sports Fee	42040 Group Fitness	610021 Classified Other	25,000
	160012 Recreation Sports Fee	42040 Group Fitness	63000 Benefits Pool	7,000
	160012 Recreation Sports Fee	42040 Group Fitness	72000 Other Expenditures Pool	3,000
	160012 Recreation Sports Fee	43003 Debt Service Rec Sports		1,413,032
	160012 Recreation Sports Fee	43003 Debt Service Rec Sports	820091 Mandatory Transfer Out Debt Service	1,413,032
<b>VP Finance &amp; Operations</b>				<b>2,186,957</b>
	<b>110010 Educational and General State Appn</b>			<b>1,475,763</b>
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt		1,018,172
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	61000 Faculty Pool	229,621
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	61001 Staff Pool	255,709
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	61002 Student Assistant Pool	20,000
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	63000 Benefits Pool	135,892
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	72000 Other Expenditures Pool	356,950
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	76000 Financial Aid Pool	20,000
	110010 Educational and General State Appn	30001 VP for Finance and Operations		457,591
	110010 Educational and General State Appn	30001 VP for Finance and Operations	61001 Staff Pool	357,493
	110010 Educational and General State Appn	30001 VP for Finance and Operations	63000 Benefits Pool	100,098
	<b>140001 Designated Tuition</b>			<b>711,194</b>
	140001 Designated Tuition	30001 VP for Finance and Operations		107,526
	140001 Designated Tuition	30001 VP for Finance and Operations	61002 Student Assistant Pool	9,900
	140001 Designated Tuition	30001 VP for Finance and Operations	71000 Travel Pool	6,750
	140001 Designated Tuition	30001 VP for Finance and Operations	72000 Other Expenditures Pool	90,876
	140001 Designated Tuition	30203 Design and Construction		603,668
	140001 Designated Tuition	30203 Design and Construction	61001 Staff Pool	417,006
	140001 Designated Tuition	30203 Design and Construction	63000 Benefits Pool	116,762
	140001 Designated Tuition	30203 Design and Construction	71000 Travel Pool	7,900
	140001 Designated Tuition	30203 Design and Construction	72000 Other Expenditures Pool	62,000
<b>Grand Total</b>				<b>266,465,895</b>

## Lamar University Fiscal Year 2021 Fund Revenue Budgets

Fund and Title	Org and Title	Acct and Title	Amount
<b>110010 Educational and General State Appn</b>			<b>93,723,275</b>
	<b>20141 TX Academy Leadership in Humanity</b>		<b>260,000</b>
	20141 TX Academy Leadership in Humanity	562008 Grants State	260,000
	<b>30500 HB1 General Appropriations</b>		<b>45,762,846</b>
	30500 HB1 General Appropriations	510010 Appropriation State	45,762,846
	<b>30503 State Transfers</b>		<b>14,250,000</b>
	30503 State Transfers	810114 Non Mandatory Transfer In Desig	14,250,000
	<b>30505 Benefit Appropriations</b>		<b>14,525,676</b>
	30505 Benefit Appropriations	510012 OASI State Appropriation	3,453,642
	30505 Benefit Appropriations	510013 ORP State Appropriation	2,879,941
	30505 Benefit Appropriations	510016 ERS State Approp	8,192,093
	<b>30510 Tuition</b>		<b>18,767,261</b>
	30510 Tuition	581101 Tuition Resident Fall	4,557,149
	30510 Tuition	581103 Tuition Resident Spring	4,201,698
	30510 Tuition	581109 Tuition Resident Summer	913,842
	30510 Tuition	582201 Tuition Non Resident Fall	3,336,190
	30510 Tuition	582203 Tuition Non Resident Spring	2,977,016
	30510 Tuition	582209 Tuition Non Resid Summer	999,937
	30510 Tuition	583101 Acad Part Res Tuition Fall	3,499,799
	30510 Tuition	583102 Acad Part Res Tuition Spring	3,347,954
	30510 Tuition	583103 Acad Part Res Tuition Summer	1,891,676
	30510 Tuition	59000 Exemptions Pool	(6,958,000)
	<b>30511 Lab Fee</b>		<b>18,906</b>
	30511 Lab Fee	551200 Lab Fee Fall	9,494
	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)
	<b>30514 Interest Revenue</b>		<b>138,586</b>
	30514 Interest Revenue	570001 Interest State Dep	138,586
<b>110012 HEF Appropriation</b>			<b>13,141,181</b>
	<b>30502 HEAF</b>		<b>13,141,181</b>
	30502 HEAF	510200 Appropriation HEAF	13,141,181
<b>140001 Designated Tuition</b>			<b>89,633,184</b>
	<b>20151 Registrar</b>		<b>352,451</b>
	20151 Registrar	552231 Miscellaneous Student Fees	352,451
	<b>20701 Dean Education and Human Developmen</b>		<b>5,710</b>
	20701 Dean Education and Human Developmen	556030 Testing Fees	5,710
	<b>20702 Higher Education Partnership</b>		<b>43,370,233</b>
	20702 Higher Education Partnership	551048 Administrative AP Fee	6,939,119
	20702 Higher Education Partnership	584010 Designated Tuition Resident Fall	14,260,456
	20702 Higher Education Partnership	584011 Designated Tuition Resident Spring	14,680,971
	20702 Higher Education Partnership	584012 Designated Tuition Resident Summer	8,754,069
	20702 Higher Education Partnership	59000 Exemptions Pool	(1,264,382)
	<b>30131 Associate Controller</b>		<b>376,664</b>
	30131 Associate Controller	554055 Cardinal One Card Fee	321,000
	30131 Associate Controller	570003 Interest Investments	78,664
	30131 Associate Controller	59000 Exemptions Pool	(23,000)
	<b>30159 Controller Reserve</b>		<b>700,000</b>
	30159 Controller Reserve	558016 Services Revenue from LIT	700,000
	<b>30190 Designated Tuition Transfers</b>		<b>1,273,372</b>
	30190 Designated Tuition Transfers	810120 NonMandatory Transf In From Restr	384,000
	30190 Designated Tuition Transfers	810130 Non Mandatory Transfer In Auxiliary	889,372

## Lamar University Fiscal Year 2021 Fund Revenue Budgets

Fund and Title	Org and Title	Acct and Title	Amount
140001 Designated Tuition			
	<b>30510 Tuition</b>		<b>43,114,934</b>
	30510 Tuition	551047 University AP Service Fee	2,807,220
	30510 Tuition	583001 Graduate Tuition Fall	762,446
	30510 Tuition	583011 Graduate Tuition Spring	700,923
	30510 Tuition	583012 Graduate Tuition Summer	332,923
	30510 Tuition	584010 Designated Tuition Resident Fall	17,418,927
	30510 Tuition	584011 Designated Tuition Resident Spring	16,233,415
	30510 Tuition	584012 Designated Tuition Resident Summer	3,895,498
	30510 Tuition	585010 Designated Tuition Non Res Fall	1,492,370
	30510 Tuition	585011 Designated Tuition Non Res Spring	1,400,545
	30510 Tuition	585012 Designated Tuition Non Res Summer	411,001
	30510 Tuition	59000 Exemptions Pool	(2,340,334)
	<b>30512 Transcripts</b>		<b>263,040</b>
	30512 Transcripts	545010 Sales Supplies Services	13,000
	30512 Transcripts	551049 Records Fee	267,040
	30512 Transcripts	59000 Exemptions Pool	(17,000)
	<b>30516 Miscellaneous Income</b>		<b>40,000</b>
	30516 Miscellaneous Income	55600 Fees Testing Pool	40,000
	<b>30518 Tuition Service Fee</b>		<b>92,780</b>
	30518 Tuition Service Fee	552008 Registration Fees	92,780
	<b>30524 Miscellaneous Student Fees</b>		<b>39,000</b>
	30524 Miscellaneous Student Fees	552230 Late Charge	39,000
	<b>50051 Event Management</b>		<b>5,000</b>
	50051 Event Management	522008 Rent Land Bldg	5,000
<b>140008 Designated Scholarships</b>			<b>3,025,410</b>
	<b>30174 TPeg Scholarships</b>		<b>3,025,410</b>
	30174 TPeg Scholarships	810016 Mandatory Transfer In TPEG	3,025,410
<b>140009 Technology Use Fee</b>			<b>5,494,865</b>
	<b>30301 Information Technology</b>		<b>5,494,865</b>
	30301 Information Technology	551010 Technology Fee Fall	2,748,044
	30301 Information Technology	551011 Technology Fee Spring	2,577,930
	30301 Information Technology	551012 Technology Fee Summer	568,891
	30301 Information Technology	59000 Exemptions Pool	(400,000)
<b>140010 Library Use Fee</b>			<b>3,223,927</b>
	<b>21101 Library Services</b>		<b>3,213,927</b>
	21101 Library Services	551020 Library Fee Fall	1,476,793
	21101 Library Services	551021 Library Fee Spring	1,351,128
	21101 Library Services	551022 Library Fee Summer	316,006
	21101 Library Services	558016 Services Revenue from LIT	295,000
	21101 Library Services	59000 Exemptions Pool	(225,000)
	<b>21102 Library Charges and Fines</b>		<b>10,000</b>
	21102 Library Charges and Fines	552070 Library Fines	10,000
<b>140015 Educator Prep Program</b>			<b>12,160</b>
	<b>20713 Educator Prep Program</b>		<b>12,160</b>
	20713 Educator Prep Program	55200 Fees Educational Pool	12,160
<b>140018 Alumni Affairs</b>			<b>10,000</b>
	<b>50031 Alumni Affairs</b>		<b>10,000</b>
	50031 Alumni Affairs	54500 Sales and Services Other Pool	10,000
<b>140027 Distance Education</b>			<b>2,862,500</b>
	<b>20199 Distance Education</b>		<b>2,862,500</b>
	20199 Distance Education	552231 Miscellaneous Student Fees	2,992,500
	20199 Distance Education	59000 Exemptions Pool	(130,000)

## Lamar University Fiscal Year 2021 Fund Revenue Budgets

Fund and Title	Org and Title	Acct and Title	Amount
140027 Distance Education			
<b>140029 Study Abroad</b>			<b>31,788</b>
	<b>20402 Center of Study Abroad</b>		<b>31,788</b>
	20402 Center of Study Abroad	551100 Study Abroad Fee Fall	14,860
	20402 Center of Study Abroad	551110 Study Abroad Fee Spring	13,844
	20402 Center of Study Abroad	551111 Study Abroad Fee Summer	6,084
	20402 Center of Study Abroad	59000 Exemptions Pool	(3,000)
<b>140032 Undergrad Setaside</b>			<b>4,100,000</b>
	<b>30173 Under Graduate Setaside</b>		<b>4,100,000</b>
	30173 Under Graduate Setaside	810014 Mandatory Transfer In Designated	4,100,000
<b>140033 Graduate Setaside</b>			<b>200,000</b>
	<b>30172 Graduate Setaside</b>		<b>200,000</b>
	30172 Graduate Setaside	810014 Mandatory Transfer In Designated	200,000
<b>140035 Nursing Fee</b>			<b>194,796</b>
	<b>20472 Nursing Program Fee</b>		<b>180,856</b>
	20472 Nursing Program Fee	55200 Fees Educational Pool	181,856
	20472 Nursing Program Fee	59000 Exemptions Pool	(1,000)
	<b>20473 Nursing Application Fee</b>		<b>13,940</b>
	20473 Nursing Application Fee	553059 Nursing Program Application Fee	13,940
<b>140039 Hearing Aids</b>			<b>218,000</b>
	<b>21033 Hearing Aids</b>		<b>218,000</b>
	21033 Hearing Aids	54500 Sales and Services Other Pool	218,000
<b>140054 Grad App Fee</b>			<b>4,000</b>
	<b>21204 Graduate Studies Application</b>		<b>4,000</b>
	21204 Graduate Studies Application	553053 Graduate Application Fee	4,000
<b>140058 CAS Center for Acad Success</b>			<b>657,906</b>
	<b>20302 Center for Academic Success</b>		<b>657,906</b>
	20302 Center for Academic Success	551090 Center Acad Success Fall	345,316
	20302 Center for Academic Success	551091 Center Acad Success Spring	306,458
	20302 Center for Academic Success	551092 Center Acad Success Summer	51,132
	20302 Center for Academic Success	59000 Exemptions Pool	(45,000)
<b>140071 College of Business Program Fee</b>			<b>313,365</b>
	<b>20603 College of Business Program Fee</b>		<b>313,365</b>
	20603 College of Business Program Fee	552200 Administrative Fees	318,365
	20603 College of Business Program Fee	59000 Exemptions Pool	(5,000)
<b>140085 Lamar CICE Operating</b>			<b>30,000</b>
	<b>20606 Lamar CICE</b>		<b>30,000</b>
	20606 Lamar CICE	522008 Rent Land Bldg	30,000
<b>140100 University Contingency Fund</b>			<b>25,000</b>
	<b>30113 University Contingency</b>		<b>25,000</b>
	30113 University Contingency	520008 Recovery	25,000
<b>160001 Student Service Fee</b>			<b>3,857,790</b>
	<b>41002 Orientation</b>		<b>100,000</b>
	41002 Orientation	552232 New Student Orientation Fee	100,000
	<b>41023 University Press</b>		<b>15,000</b>
	41023 University Press	545010 Sales Supplies Services	15,000
	<b>45000 Student Services</b>		<b>3,742,790</b>
	45000 Student Services	551050 Student Service Fee Fall	1,751,625
	45000 Student Services	551051 Student Service Fee Spring	1,571,737
	45000 Student Services	551052 Student Service Fee Summer	489,428
	45000 Student Services	59000 Exemptions Pool	(70,000)

## Lamar University Fiscal Year 2021 Fund Revenue Budgets

Fund and Title	Org and Title	Acct and Title	Amount
<b>160002 Setzer Center</b>			<b>1,484,103</b>
	<b>42071 Setzer Student Center</b>		<b>1,484,103</b>
	42071 Setzer Student Center	543008 Sales Concession	60,698
	42071 Setzer Student Center	551060 Student Center Fee Fall	741,790
	42071 Setzer Student Center	551061 Student Center Fee Spring	683,633
	42071 Setzer Student Center	551062 Student Center Fee Summer	97,982
	42071 Setzer Student Center	59000 Exemptions Pool	(100,000)
<b>160004 Bookstore</b>			<b>248,075</b>
	<b>47021 Barnes and Noble Bookstore</b>		<b>248,075</b>
	47021 Barnes and Noble Bookstore	54200 Sales and Svcs Aux Enterprises Pool	248,075
<b>160005 Student Housing</b>			<b>13,037,596</b>
	<b>47001 Cardinal Village</b>		<b>13,037,596</b>
	47001 Cardinal Village	558012 Misc Revenue	291,222
	47001 Cardinal Village	589410 Student Room Fall Revenue	6,509,959
	47001 Cardinal Village	589411 Student Room Spring Revenue	5,964,577
	47001 Cardinal Village	589412 Student Room Summer Revenue	271,838
<b>160006 Food Services</b>			<b>6,431,004</b>
	<b>47012 Food Services</b>		<b>6,431,004</b>
	47012 Food Services	520008 Recovery	590,343
	47012 Food Services	558012 Misc Revenue	1,746
	47012 Food Services	589610 Student Board Fall Revenue	2,935,122
	47012 Food Services	589611 Student Board Spring Revenue	2,737,884
	47012 Food Services	589612 Student Board Summer Revenue	165,909
<b>160007 Student Health Center</b>			<b>845,577</b>
	<b>42061 Student Health Center</b>		<b>845,577</b>
	42061 Student Health Center	551030 Health Facility Fee Fall	276,348
	42061 Student Health Center	551031 Health Facility Fee Spring	259,163
	42061 Student Health Center	551032 Health Facility Fee Summer	49,137
	42061 Student Health Center	552050 Clinic Charges	124,293
	42061 Student Health Center	558015 Student Revenue from LIT	176,636
	42061 Student Health Center	59000 Exemptions Pool	(40,000)
<b>160008 Career and Testing</b>			<b>142,290</b>
	<b>45001 Career and Testing Center</b>		<b>142,290</b>
	45001 Career and Testing Center	556030 Testing Fees	142,290
<b>160009 Parking</b>			<b>479,390</b>
	<b>30601 Parking</b>		<b>479,390</b>
	30601 Parking	551040 Parking Fee Fall	275,281
	30601 Parking	551041 Parking Fee Spring	36,296
	30601 Parking	551042 Parking Fee Summer	3,936
	30601 Parking	552030 Parking Fees	82,127
	30601 Parking	552040 Parking Fines	85,750
	30601 Parking	59000 Exemptions Pool	(4,000)
<b>160012 Recreation Sports Fee</b>			<b>2,399,455</b>
	<b>42031 Recreational Sports</b>		<b>1,391,827</b>
	42031 Recreational Sports	551070 Recreation Center Fee Fall	557,598
	42031 Recreational Sports	551071 Recreation Center Fee Spring	509,384
	42031 Recreational Sports	551072 Recreation Center Fee Summer	108,033
	42031 Recreational Sports	558015 Student Revenue from LIT	256,812
	42031 Recreational Sports	59000 Exemptions Pool	(40,000)
	<b>42032 Recreational Sports Transfers</b>		<b>1,007,628</b>
	42032 Recreational Sports Transfers	810130 Non Mandatory Transfer In Auxiliary	1,007,628
<b>160019 LU Publishing</b>			<b>19,110</b>
	<b>20407 LU Publishing</b>		<b>19,110</b>
	20407 LU Publishing	542008 Sales and Svcs Auxiliary Enterprise	19,110
<b>160030 President Auxiliary Discretionary</b>			<b>50,000</b>

## Lamar University Fiscal Year 2021 Fund Revenue Budgets

Fund and Title	Org and Title	Acct and Title	Amount
160030 President Auxiliary Discretionary	<b>10101 Office of President</b>		<b>50,000</b>
	10101 Office of President	542030 Other Sources Rev	50,000
<b>160040 Montagne Center</b>			<b>46,750</b>
	<b>42011 Montagne Center</b>		<b>46,750</b>
	42011 Montagne Center	545040 Sales Other Prop Mat	46,750
<b>161016 Athletics</b>			<b>14,852,381</b>
	<b>60000 Athletic Fee</b>		<b>1,396,592</b>
	60000 Athletic Fee	551080 Athletic Fee Fall	739,449
	60000 Athletic Fee	551081 Athletic Fee Spring	667,509
	60000 Athletic Fee	551082 Athletic Fee Summer	89,634
	60000 Athletic Fee	59000 Exemptions Pool	(100,000)
	<b>60003 Athletic Business Office</b>		<b>20,000</b>
	60003 Athletic Business Office	543030 Athletic Programs Sales	20,000
	<b>60004 Athletic Souvenirs</b>		<b>50,000</b>
	60004 Athletic Souvenirs	543031 Athletic Sales Other	50,000
	<b>60005 Athletic Corporate Sponsorship</b>		<b>335,000</b>
	60005 Athletic Corporate Sponsorship	543060 Athletic Sponsorships	335,000
	<b>60006 Cardinal Club</b>		<b>135,000</b>
	60006 Cardinal Club	543061 Athletic Private Gifts & Donations	135,000
	<b>60082 Southland Conference</b>		<b>687,000</b>
	60082 Southland Conference	543050 Conference Revenues	687,000
	<b>61000 Athletic Fee Transfers</b>		<b>10,901,789</b>
	61000 Athletic Fee Transfers	810114 Non Mandatory Transfer In Desig	9,051,789
	61000 Athletic Fee Transfers	810130 Non Mandatory Transfer In Auxiliary	1,850,000
	<b>61011 Mens Baseball</b>		<b>60,000</b>
	61011 Mens Baseball	543040 Mens Baseball Tickets Sales	60,000
	<b>61021 Mens Basketball</b>		<b>395,000</b>
	61021 Mens Basketball	543041 Mens Basketball Sales Guarantees	225,000
	61021 Mens Basketball	543042 Mens Basketball Ticket Sales	170,000
	<b>61022 Mens Basketball Parking</b>		<b>2,000</b>
	61022 Mens Basketball Parking	543011 Mens Basketball Parking	2,000
	<b>61071 Football</b>		<b>550,000</b>
	61071 Football	543051 Mens Football Sales Guarantees	350,000
	61071 Football	543052 Mens Football Ticket Sales	200,000
	<b>61072 Football Suites</b>		<b>150,000</b>
	61072 Football Suites	543053 Mens Football Suites Donations	150,000
	<b>61073 Mens Football Parking</b>		<b>50,000</b>
	61073 Mens Football Parking	543054 Mens Football Parking	50,000
	<b>65011 Womens Basketball</b>		<b>100,000</b>
	65011 Womens Basketball	543043 Womens Basketball Sales Guarantees	65,000
	65011 Womens Basketball	543044 Womens Basketball Ticket Sales	35,000
	<b>65051 Womens Volleyball</b>		<b>2,500</b>
	65051 Womens Volleyball	543045 Womens Volleyball Ticket Sales	2,500
	<b>65071 Womens Soccer</b>		<b>5,000</b>
	65071 Womens Soccer	543046 Womens Soccer Ticket Sales	5,000
	<b>65081 Womens Softball</b>		<b>12,500</b>
	65081 Womens Softball	543055 Womens Softball Ticket Sales	12,500

# Lamar University Fiscal Year 2021

## Fund Revenue Budgets

Fund and Title	Org and Title	Acct and Title	Amount
161016 Athletics			
161038 Special Athletic Events			25,600
	30235 Special Events		25,600
	30235 Special Events	545040 Sales Other Prop Mat	25,600
Grand Total			260,820,478







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