



OPERATING BUDGET

FISCAL YEAR 2020

September 1, 2019 - August 31, 2020



LAMAR UNIVERSITY

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

Lamar University

A Member of The Texas State University System

ORGANIZATIONAL DATA AS OF AUGUST 31, 2019

The Texas State University System

BOARD OF REGENTS OFFICERS

William F. Scott

Chairman

David Montagne

Vice Chairman

Members	Term Expires	Hometown
Duke Austin	2/1/2023	Houston
William F. Scott	2/1/2025	Nederland
Charlie Amato	2/1/2025	San Antonio
Dr. Veronica Muzquiz Edwards	2/1/2021	San Antonio
Don Flores	2/1/2025	El Paso
David Montagne	2/1/2021	Beaumont
Nicki Harle	2/1/2023	Baird
Alan L. Tinsley	2/1/2021	Madisonville
Garry Crain	2/1/2023	The Hills
Katey McCall, Student	5/31/2020	Orange

ADMINISTRATIVE OFFICERS

SYSTEM OFFICE

Dr. Brian McCall	Chancellor
Dr. John Hayek	Vice Chancellor for Academic & Health Affairs
Dr. Fernando C. Gomez	Vice Chancellor and General Counsel
Daniel Harper	Vice Chancellor & Chief Financial Officer
Sean Cunningham	Vice Chancellor for Governmental Relations
Carole M. Fox	Chief Audit Executive

LAMAR UNIVERSITY

Dr. Kenneth Evans	President
Dr. James Marquart	Provost and Vice President for Academic Affairs
Edward C. Ness	Vice President for Finance and Operations
Dr. Vicki McNeil	Vice President for Student Engagement
Dr. John Bello-Ogunu	Vice President for Diversity and Inclusion
Juan Zabala	Vice President for University Advancement
Dr. Priscilla Parsons	Vice President for Information Technology
Marco Born	Athletic Director



LAMAR UNIVERSITY

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

July 25, 2019

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 for the fiscal year ending August 31, 2020. This operating budget comprises all funding classified as Education and General, Designated and Auxiliary Enterprises. Development of the fiscal year 2020 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:

- **Enrollment Outlook**

Following negative enrollment effects, largely resulting from Hurricane Harvey at the beginning of fiscal year 2018, we are anticipating a gradual return to normal for the 2019-2020 academic year with projections to exceed the levels of the current year especially with online programs. A conservatively optimistic approach has been taken with the general understanding that it can take up to four years to recover from a decline in enrollment due to a natural disaster.

- **Conservative forecast of tuition and fee revenue**

Revenue projections for fiscal year 2020 are based on the enrollment realized during 2018-2019 and tuition and fee increases approved by the Board of Regents.

- **Education and General Funds**

State appropriations for fiscal year 2020 were established by the 86th session of the Legislature. Our non-formula support realized the addition of Center for Midstream Management. Employee benefits allocations were reduced in this session. Overall, Education and General Funds total budget remains relatively unchanged with increased support from designated tuition.

- **Designated Funds**

Revenues resulting from Student Tuition and Fees provide 89% of available Designated Funds and were increased to reflect revenue increase expectations from online programs. Additionally, a 2.5% increase to our Designated tuition rate goes into effect for fiscal year 2020. In keeping budget pools stable, a supplement of \$4,133,899 from available reserves was budgeted.

- **Auxiliary Funds**

A net decrease in Auxiliary Fund budget for fiscal year 2020 results from adjustments in fee and sales revenue and planned transfers. We have estimated excess revenues over expenditures in some of our auxiliary operations which will realize an addition to that fund balance. Food services is also estimated to contribute \$500,000 to support scholarships.

- **Impact on Employees**

Vacant positions will be critically reviewed to maintain budget stability. The recommended budget includes a three percent performance-based increase to eligible faculty and staff.

- **Continued Operations**

All essential programs, existing or planned instructional, research and service activities, and student support services will continue. All non-formula activities will continue to be funded at the level of the non-formula appropriation.

- **Higher Education Funds**

Lamar relies on Higher Education Funds to address capital renewal and campus renovations needed to provide a safe environment supporting the activities of the students and faculty. The reduction of deferred maintenance in campus infrastructure and buildings will continue to be emphasized through increased allocations.

Lamar University will continue to build on-going initiatives to move the mission of the university forward and fulfill our strategic plan. We manage our finances prudently, maintaining adequate reserves while continuing to invest in activities that both continue and augment our mission.

Thank you for the review and consideration of the fiscal year 2020 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



Edward C. Ness
Vice President for Finance and Operations

LAMAR UNIVERSITY

Fiscal Year 2020 Operating Budget

Table of Contents

Table A-1 Education and General Funds Budgeted Revenues & Transfers.....	1
Table A-2 Education and General Funds Budgeted Expenditures & Transfers.....	2
Table B-1 Designated Funds Budgeted Revenues & Transfers.....	3
Table B-2 Designated Funds Budgeted Expenditures & Transfers.....	4
Table C-1 Auxiliary Funds Budgeted Revenues & Transfers.....	5
Table C-2 Auxiliary Funds Budgeted Expenditures & Transfers.....	6
Matrix of Budgeted Operating Expenses.....	7
Recapitulation of Budgeted Revenues, Expenditures, Transfers and Use of Reserves.....	8

Operating Budgets

Revenues

Education & General Funds.....	9
Designated Funds.....	10
Auxiliary Funds.....	11

Expenditures

Education & General Funds.....	12
Designated Funds.....	14
Auxiliary Funds.....	17

Lamar University

Table A 1
Educational and General Funds
Budgeted Revenues and Transfers

	FY 2019		FY 2020		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Total Statutory Tuition and Fees	\$	19,880,107	\$	19,574,452	\$	(305,655) (1.54)%
State Appropriation						
Bill Pattern General Revenue	\$	44,533,251	\$	49,642,353	\$	5,109,102 11.47 %
Benefits		17,839,078		14,049,128		(3,789,950) (21.25)%
Higher Education Fund		14,101,882		14,101,882		- - %
Hazlewood Reimbursement		-		-		- - %
Other		3,643,715		-		(3,643,715) (100.00)%
Total State Appropriations	\$	80,117,926	\$	77,793,363	\$	(2,324,563) (2.90)%
Other Revenue	\$	512,516	\$	529,386	\$	16,870 3.29 %
Total Revenues	\$	100,510,549	\$	97,897,201	\$	(2,613,348) (2.60)%
Transfers In						
Designated Tuition	\$	11,310,804	\$	13,982,270	\$	2,671,466 23.62 %
Technology Service Fee		-		-		- - %
Other		-		-		- - %
Total Transfers In	\$	11,310,804	\$	13,982,270	\$	2,671,466 23.62 %
Budgeted Fund Balances	\$	-	\$	-	\$	- - %
Total Budgeted Funds	\$	111,821,353	\$	111,879,471	\$	58,118 0.05 %

Lamar University

Table A 2
Educational and General Funds
Budgeted Expenditures and Transfers

	FY 2019		FY 2020		Variance		
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT	
Instruction Support	\$	53,539,750	\$	54,220,967	\$	681,217	1.27 %
Research / Organized Research		1,797,404		1,706,872		(90,532)	(5.04)%
Public Service		280,451		292,771		12,320	4.39 %
Academic Support		4,390,938		4,617,613		226,675	5.16 %
Student Service Support		4,618,979		7,244,929		2,625,950	56.85 %
Institutional Support		19,367,492		19,525,817		158,324	0.82 %
Plant Support		8,644,447		5,442,491		(3,201,956)	(37.04)%
Scholarships & Fellowships		-		-		-	- %
Total Expenditures	\$	92,639,462	\$	93,051,460	\$	411,998	0.44 %
Transfers Out							
TPEG	\$	2,906,484	\$	3,018,753	\$	112,269	3.86 %
TRB Debt Service		6,470,138		6,461,238		(8,900)	(0.14)%
HEF - Debt Service		-		-		-	- %
HEF - Plant		8,701,882		8,701,882		-	- %
Other		1,103,387		646,138		(457,249)	(41.44)%
Total Transfers Out	\$	19,181,891	\$	18,828,011	\$	(353,880)	(1.84)%
Total Budgeted Expenditures & Transfers Out	\$	111,821,353	\$	111,879,471	\$	58,118	0.05 %

Lamar University

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

	FY 2019		FY 2020		Variance		
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT	
Tuition and Fees							
Designated Tuition	\$	65,888,514	\$	70,129,683	\$	4,241,169	6.44 %
Advising Fee		-		-		-	- %
Technology Use / Computer Service Fee		6,613,440		6,613,440		-	- %
Environmental Service Fee		-		-		-	- %
ID / One-Card Fee		-		298,000		298,000	100.00 %
Library Fee		3,511,184		3,511,184		-	- %
International Education Fee		-		-		-	- %
Student Publication Fee		-		-		-	- %
Academic Program Fees		5,123,160		5,928,954		805,794	15.73 %
Distance Learning Fee		2,211,773		2,937,876		726,103	32.83 %
Records Fee		-		303,000		303,000	100.00 %
Recreation Fee		-		-		-	- %
University Center Fee		806,804		806,804		-	- %
International Study Fee		-		-		-	- %
Repeat Fee		-		-		-	- %
Other		1,447,693		1,144,372		(303,321)	(20.95)%
Total Tuition and Fees	\$	85,602,568	\$	91,673,313	\$	6,070,745	7.09 %
Investment Income		525,000		504,000		(21,000)	(4.00)%
Other Revenue		2,324,407		2,463,797		139,390	6.00 %
Total Revenues	\$	88,451,975	\$	94,641,110	\$	6,189,135	7.00 %
Transfers In							
TPEG	\$	2,906,484	\$	3,018,753	\$	112,269	3.86 %
Auxiliary Funds		-		500,000		500,000	100.00 %
Other		-		1,000,000		1,000,000	100.00 %
Total Transfers In	\$	2,906,484	\$	4,518,753	\$	1,612,269	55.47 %
Budgeted Fund Balances	\$	2,334,796	\$	4,133,897	\$	1,799,101	77.06 %
Total Budgeted Funds	\$	93,693,255	\$	103,293,760	\$	9,600,505	10.25 %

Lamar University

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

	FY 2019		FY 2020		Variance		
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT	
Instruction Support	\$	24,723,339	\$	27,078,054	\$	2,354,715	9.52 %
Research / Organized Research		1,101,255		427,726		(673,529)	(61.16)%
Public Service		618,201		651,785		33,584	5.43 %
Academic Support		13,939,645		15,341,017		1,401,372	10.05 %
Student Support		6,026,823		5,073,549		(953,275)	(15.82)%
Institutional Support		6,238,399		7,393,237		1,154,838	18.51 %
Plant Support		4,633,299		7,938,587		3,305,288	71.34 %
Scholarships & Fellowships		13,549,429		14,074,300		524,871	3.87 %
Total Expenditures	\$	70,830,389	\$	77,978,253	\$	7,147,864	10.09 %
Transfers Out							
System Assessment	\$	1,958,794	\$	1,839,624	\$	(119,170)	(6.08)%
Debt Service		214,119		209,727		(4,392)	(2.05)%
E&G		11,310,804		13,982,270		2,671,466	23.62 %
Auxiliary		-		9,283,886		9,283,886	100.00 %
Other		9,379,149		-		(9,379,149)	(100.00)%
Total Transfers Out	\$	22,862,866	\$	25,315,507	\$	2,452,641	10.73 %
Total Budgeted Expenditures & Transfers Out	\$	93,693,255	\$	103,293,760	\$	9,600,505	10.25 %

Lamar University

Table C 1
Auxiliary Funds
Budgeted Revenues and Transfers

	FY 2019		FY 2020		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Fees						
Athletic Fee	\$ 1,752,232	\$	1,752,232	\$	-	- %
Medical Service Fee	930,088		974,388		44,300	4.76 %
Student Service Fee	4,774,349		4,313,000		(461,349)	(9.66)%
Recreational Sport Fee	1,609,753		1,625,851		16,098	1.00 %
Student Center Fee	1,758,590		1,894,416		135,826	7.72 %
Student Bus Fee	-		-		-	- %
ID Card Fee	-		-		-	- %
Other	157,000		282,290		125,290	79.80 %
Total Fees	\$ 10,982,012	\$	10,842,177	\$	(139,835)	(1.27)%
Sales and Services						
Housing	\$ 12,316,800	\$	12,346,660	\$	29,860	0.24 %
Dining	6,726,249		6,796,643		70,394	1.05 %
Parking	505,000		534,491		29,491	5.84 %
Athletics	2,682,246		2,737,291		55,045	2.05 %
Bookstore	275,000		248,075		(26,925)	(9.79)%
Other	135,000		119,460		(15,540)	(11.51)%
Total Sales and Services	\$ 22,640,295	\$	22,782,620	\$	142,325	0.63 %
Investment Income	\$ -	\$	-	\$	-	- %
Other Income	325,000		50,000		(275,000)	(84.62)%
Total Revenues	\$ 33,947,307	\$	33,674,797	\$	(272,510)	(0.80)%
Transfers In						
Designated Tuition	\$ 9,379,149	\$	9,283,886	\$	(95,263)	(1.02)%
Other	-		-		-	- %
Total Transfers In	\$ 9,379,149	\$	9,283,886	\$	(95,263)	(1.02)%
Budgeted Fund Balances	\$ -	\$	(928,060)	\$	(928,060)	100.00 %
Total Budgeted Funds	\$ 43,326,456	\$	42,030,623	\$	(1,295,833)	(2.99)%

Lamar University

Table C 2
Auxiliary Funds
Budgeted Expenditures and Transfers

	FY 2019		FY 2020		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Athletic Fee	\$	-	\$	-	-	- %
Medical Service Fee		1,336,850		1,371,551	34,701	2.60 %
Student Service Fee		1,736,059		1,694,249	(41,810)	(2.41)%
Recreational Sport Fee		1,461,871		1,441,154	(20,717)	(1.42)%
Student Center Fee		-		833,683	833,683	100.00 %
Student Bus Fee		-		-	-	- %
ID Card Fee		-		-	-	- %
Total Fee Based Expenditures	\$	4,534,780	\$	5,340,637	\$ 805,857	17.77 %
Housing	\$	5,888,383	\$	5,266,946	(621,437)	(10.55)%
Dining		4,797,740		4,949,415	151,675	3.16 %
Parking		305,982		321,804	15,822	5.17 %
Athletics		14,494,406		14,253,659	(240,747)	(1.66)%
Bookstore		-		-	-	- %
Other		3,340,673		1,515,173	(1,825,500)	(54.64)%
Total Sales & Services Based Expenditures	\$	28,827,184	\$	26,306,997	\$ (2,520,187)	(8.74)%
Transfers Out						
Debt Service						
Medical Service	\$	-	\$	-	-	- %
Athletics		1,660,800		1,579,750	(81,050)	(4.88)%
Student Center		1,449,254		1,488,787	39,533	2.73 %
Student Service		-		-	-	- %
Housing		5,134,231		5,089,591	(44,640)	(0.87)%
Dining		311,557		312,461	904	0.29 %
Parking and Public Safety		-		-	-	- %
Recreational Sports		1,408,650		1,412,400	3,750	0.27 %
Other		-		-	-	- %
Real Estate Rental		-		-	-	- %
Vending		-		-	-	- %
Designated Funds		-		500,000	500,000	100.00 %
Other		-		-	-	- %
Total Transfers Out	\$	9,964,492	\$	10,382,989	\$ 418,497	4.20 %
Total Budgeted Expenditures & Transfers Out	\$	43,326,456	\$	42,030,623	\$ (1,295,833)	(2.99)%

Lamar University

Table F
Matrix of Budgeted Operating Expenses

	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Plant	Scholarships/ Fellowships	Auxiliary	Total Expenses
Salary	\$ 48,359,962	\$ 772,609	\$ 583,585	\$ 9,902,176	\$ 6,952,433	\$ 9,160,660	\$ 6,396,967	\$ -	\$ 8,041,976	\$ 90,170,368
Benefits	11,160,766	154,623	143,812	2,590,032	1,738,108	7,891,489	1,791,151	-	2,202,126	27,672,107
Travel	542,200	10,460	15,000	216,990	233,305	212,550	28,750	-	1,844,186	3,103,441
O&M	14,733,601	601,086	134,618	6,033,702	2,868,803	6,643,161	3,237,443	-	15,268,025	49,520,440
Utilities	89,192	6,463	9,542	2,175	5,431	362,038	1,652,547	-	2,347,122	4,474,510
Capital	178,383	131,899	-	43,497	8,147	161,228	46,994	-	557,441	1,127,589
Other	6,234,917	457,457	57,999	1,170,058	512,250	2,487,927	227,225	14,074,300	1,386,758	26,608,891
Total Budget	\$ 81,299,021	\$ 2,134,598	\$ 944,556	\$ 19,958,630	\$ 12,318,477	\$ 26,919,053	\$ 13,381,078	\$ 14,074,300	\$ 31,647,634	\$ 202,677,347

Lamar University

Table G
Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves
For Fiscal Year Ending August 31, 2020

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers
Educational & General	\$ 97,897,201	\$ 13,982,270	\$ -	\$ 111,879,471	\$ (93,051,460)	\$ (18,828,011)	\$ (111,879,471)	\$ (4,845,741)
Designated	94,641,110	4,518,753	4,133,897	103,293,760	(77,978,253)	(25,315,507)	(103,293,760)	(20,796,754)
Auxiliary Enterprises	33,674,797	9,283,886	(928,060)	42,030,623	(31,647,634)	(10,382,989)	(42,030,623)	(1,099,103)
Total	\$ 226,213,108	\$ 27,784,909	\$ 3,205,837	\$ 257,203,854	\$ (202,677,347)	\$ (54,526,507)	\$ (257,203,854)	\$ (26,741,598)

Lamar University
Educational and General Funds
Budgeted Revenue and Transfers In
FY 2020

Index	Description	FY 2019 Adopted Budget Total	FY 2020 Proposed Budget Total	Variance	% Change
Revenue					
120141	TALH Grant (TEA)	\$ 390,800	\$ 390,800	\$ -	0.0%
130500	Bill Pattern General Revenue	44,533,251	42,044,556	(2,488,695)	-5.6%
130500	Research Development Fund	136,048	133,605	(2,443)	-1.8%
130500	Academy in the Humanities	148,499	148,499	-	0.0%
130500	Hazardous Substance Research Center	139,850	139,850	-	0.0%
130500	Air Quality Initiative	226,000	226,000	-	0.0%
130500	Center-Advances in Study Port Mgmt	944,227	944,227	-	0.0%
130500	Center for Water and Air Quality	381,856	381,856	-	0.0%
130500	Center for Midstream Management	-	950,000	950,000	100.0%
130500	Spindletop Museum	14,226	14,226	-	0.0%
130500	Small Business Development Center	86,763	86,763	-	0.0%
130500	Community Outreach	37,981	37,981	-	0.0%
130500	Spindletop Teaching Center	64,927	64,927	-	0.0%
130500	Institutional Enhancement	1,463,338	4,469,863	3,006,525	205.5%
130502	HEF	14,101,882	14,101,882	-	0.0%
130505	Benefit Appropriations	17,839,078	14,049,128	(3,789,950)	-21.2%
130510	Tuition	19,575,192	19,553,505	(21,687)	-0.1%
130511	Lab Fee	20,854	20,947	93	0.4%
130512	Sales and Service - Transcripts	13,130	-	(13,130)	-100.0%
130512	Records Fee	284,061	-	(284,061)	-100.0%
130514	Interest Revenue	108,586	138,586	30,000	27.6%
Total E&G Budgeted Revenue		\$ 100,510,549	\$ 97,897,201	\$ (2,613,348)	-2.6%
Transfers In					
130503	Non-Mandatory Operating Transfer In-Desig. Tuition	\$ 11,310,804	\$ 13,982,270	\$ 2,671,466	23.6%
Total E&G Budgeted Transfers In		\$ 11,310,804	\$ 13,982,270	\$ 2,671,466	23.6%
TOTAL E&G REVENUE & TRANSFERS		\$ 111,821,353	\$ 111,879,471	\$ 58,118	0.1%

Lamar University
Designated Funds
Budgeted Revenue and Transfers In
FY 2020

Index	Description	FY 2019	FY 2020	Variance	% Change
		Adopted Budget Total	Proposed Budget Total		
Revenue					
310111	South Park Partnership-Community Relations	\$ 4,500	\$ -	\$ (4,500)	-100.0%
320151	Application Fee	452,451	512,451	60,000	13.3%
320199	Distance Education Fee	2,211,773	2,937,876	726,103	32.8%
320302	Center for Academic Success	806,804	806,804	-	0.0%
320402	Center of Study Abroad Fee	38,977	39,477	500	1.3%
320472	Nursing Program Fee	177,856	177,856	-	0.0%
320473	Nursing Application Fee	13,940	13,940	-	0.0%
320521	Lamar Language Institute (Pathway) Fee	43,544	3,544	(40,000)	-91.9%
320603	College of Business Program Fee	310,365	310,365	-	0.0%
320701	Professional Services Testing-Education	6,640	8,140	1,500	22.6%
320702	Higher Education Partnership	23,574,265	27,112,577	3,538,312	15.0%
320702	Higher Education Partnership Administrative Fee	5,123,160	5,928,954	805,794	15.7%
320707	Professional Services Testing	500	-	(500)	-100.0%
320713	Educator Prep Program Fee	10,000	10,000	-	0.0%
320717	Microsoft Certified Educator	1,500	-	(1,500)	-100.0%
320722	Dietetic Program	1,000	-	(1,000)	-100.0%
320723	Hospitality Culinary Program	3,000	-	(3,000)	-100.0%
320743	EdD Study Away	2,500	-	(2,500)	-100.0%
321032	Speech and Hearing Services	30,000	5,000	(25,000)	-83.3%
321033	Hearing Aides	190,000	239,400	49,400	26.0%
321041	Music	5,000	-	(5,000)	-100.0%
321101	Library Services Student Fee	3,511,184	3,511,184	-	0.0%
321101	LIT Student Library Revenue	225,000	225,000	-	0.0%
321102	Library Charges and Fines	10,000	10,000	-	0.0%
321204	Graduate Studies Application Fee	4,000	4,000	-	0.0%
330131	Cardinal One Card Fee	285,000	298,000	13,000	4.6%
330131	Interest Investments	525,000	504,000	(21,000)	-4.0%
330159	LIT Services Revenue	808,000	886,950	78,950	9.8%
330301	Information Technology	6,613,440	6,613,440	-	0.0%
330379	IT Component Service Revenue	990,307	990,307	-	0.0%
330510	Tuition	42,314,249	43,017,106	702,857	1.7%
330512	Transcripts	-	303,000	303,000	100.0%
330516	Miscellaneous Income	40,000	40,000	-	0.0%
330518	Tuition Service Fee	55,420	72,739	17,319	31.3%
330524	Miscellaneous Student	30,000	39,000	9,000	30.0%
350021	Advancement Support	2,600	-	(2,600)	-100.0%
350031	Alumni Affairs	10,000	10,000	-	0.0%
350032	Alumni Reunion	15,000	-	(15,000)	-100.0%
350051	University Reception Center	5,000	10,000	5,000	100.0%
Total Designated Budgeted Revenue		\$ 88,451,975	\$ 94,641,110	\$ 6,189,135	7.0%
Transfers In					
330174	Mandatory Transfers In for TPeg Grants	\$ 2,906,484	\$ 3,018,753	\$ 112,269	3.9%
330190	Non-Mandatory Transfer In Food Service for Scholar.	-	500,000	500,000	100.0%
330190	Non-Mandatory Transfer In from Restricted	-	1,000,000	1,000,000	100.0%
Total Designated Budgeted Transfers In		\$ 2,906,484	\$ 4,518,753	\$ 1,612,269	55.5%
TOTAL DESIGNATED REVENUE & TRANSFERS		\$ 91,358,459	\$ 99,159,863	\$ 7,801,404	8.5%

Lamar University
Auxiliary Funds
Budgeted Revenue and Transfers In
FY 2020

Index	Description	FY 2019 Adopted Budget Total	FY 2020 Proposed Budget Total	Variance	% Change
Revenue					
510101	Auxiliary Gifts	\$ 125,000	\$ 50,000	\$ (75,000)	-60.0%
520407	LU Publishing	20,000	19,110	(890)	-4.5%
520731	Tennis Court Rentals	500	-	(500)	-100.0%
530235	Special Athletic Events	80,000	38,600	(41,400)	-51.8%
530601	Parking Fees and Fines	505,000	534,491	29,491	5.8%
541002	Orientation	100,000	130,000	30,000	30.0%
541023	University Press	15,000	15,000	-	0.0%
542011	Montagne Center	50,000	46,750	(3,250)	-6.5%
542031	Student Recreational Sports	1,609,753	1,625,851	16,098	1.0%
542061	Student Health Center	930,088	974,388	44,300	4.8%
542071	Student Setzer Center	1,758,590	1,894,416	135,826	7.7%
545000	Student Services	4,774,349	4,313,000	(461,349)	-9.7%
545001	Career and Testing Center	157,000	152,290	(4,710)	-3.0%
547001	Student Housing Cardinal Village	12,316,800	12,346,660	29,860	0.2%
547012	Student Food Services	6,726,249	6,796,643	70,394	1.0%
547021	Barnes and Noble Bookstore	275,000	248,075	(26,925)	-9.8%
560000	Student Athletic Fee	1,752,232	1,752,232	-	0.0%
560003	Athletic Business Office	20,000	220,000	200,000	1000.0%
560004	Athletic Souvenirs	50,000	50,000	-	0.0%
560005	Athletic Corporate Sponsorship	300,000	300,000	-	0.0%
560006	Cardinal Club	115,000	115,000	-	0.0%
560030	Athletic Gifts	200,000	-	(200,000)	-100.0%
560082	Southland Conference	600,000	700,000	100,000	16.7%
561011	Men's Baseball	45,650	45,650	-	0.0%
561021	Men's Basketball	320,000	320,000	-	0.0%
561022	Men's Basketball Parking	4,000	2,000	(2,000)	-50.0%
561042	Men's Tennis Discretionary	5,000	-	(5,000)	-100.0%
561071	Men's Football	725,000	675,000	(50,000)	-6.9%
561072	Men's Football Suites	150,000	150,000	-	0.0%
561073	Men's Football Parking	100,000	65,000	(35,000)	-35.0%
565011	Women's Basketball	79,141	79,141	-	0.0%
565022	Women's Golf Discretionary	5,455	-	(5,455)	-100.0%
565032	Women's Tennis Discretionary	7,000	-	(7,000)	-100.0%
565051	Women's Volleyball	2,500	2,500	-	0.0%
565071	Women's Soccer	3,000	3,000	-	0.0%
565081	Women's Softball	20,000	10,000	(10,000)	-50.0%
Total Auxiliary Budgeted Revenue		\$ 33,947,307	\$ 33,674,797	\$ (272,510)	-0.8%
Transfers In					
561000	Non-Mandatory Transfer In from Desig. to Athletics	\$ 9,379,149	\$ 9,283,886	\$ (95,263)	-1.0%
Total Auxiliary Budgeted Transfers In		\$ 9,379,149	\$ 9,283,886	\$ (95,263)	-1.0%
TOTAL AUXILIARY REVENUE & TRANSFERS		\$ 43,326,456	\$ 42,958,683	\$ (367,773)	-0.8%

Lamar University
Educational and General Funds
Budgeted Expenditures and Transfers Out
FY 2020

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2019 Adopted Budget	FY 2020 Proposed Budget	Variance	% Change
INSTRUCTION										
College of Arts and Science										
220400	College of Arts and Science	\$ 1,545,582	\$ 37,281	\$ 463,244	\$ -	\$ 431,240	\$ 2,572,850	\$ 2,477,347	\$ (95,503)	-3.7%
220411	Biology	822,787	89,413	210,611	-	3,500	1,214,873	1,126,311	(88,562)	-7.3%
220421	Chemistry	790,776	123,978	211,198	-	3,500	1,124,334	1,129,452	5,118	0.5%
220425	Physics	592,751	109,821	161,592	-	-	838,559	864,164	25,605	3.1%
220441	English and Modern Languages	1,955,133	133,552	481,203	-	3,500	2,546,553	2,573,388	26,835	1.1%
220451	Earth Space Science	499,841	108,237	139,858	-	-	786,179	747,936	(38,243)	-4.9%
220461	History	602,744	37,073	148,308	-	5,000	1,069,124	793,125	(275,999)	-25.8%
220471	Nursing	2,590,796	335,340	673,011	-	-	3,656,268	3,599,147	(57,121)	-1.6%
220481	Political Science	533,070	-	124,216	-	7,000	713,217	664,286	(48,931)	-6.9%
220491	Psychology	524,432	63,295	135,177	-	-	802,144	722,904	(79,240)	-9.9%
220501	Sociology, Social Work, Criminal Jstc	1,272,648	58,836	306,241	-	-	1,619,914	1,637,725	17,811	1.1%
220541	Computer Science	1,214,103	128,280	308,748	-	-	1,670,539	1,651,131	(19,408)	-1.2%
220551	Mathematics	1,783,374	135,152	442,066	-	3,500	2,098,502	2,364,092	265,590	12.7%
220561	Applied Arts and Sciences	81,850	70,443	35,027	-	-	293,246	187,320	(105,926)	-36.1%
		\$ 14,809,887	\$ 1,430,701	\$ 3,840,501	\$ -	\$ 457,240	\$ 21,006,302	\$ 20,538,329	\$ (467,973)	-2.2%
College of Business										
220600	College of Business	\$ 819,720	\$ 197,613	\$ 268,247	\$ -	\$ 148,958	\$ 1,191,594	\$ 1,434,538	\$ 242,944	20.4%
220611	Accounting and Business Law	1,349,682	38,876	319,368	-	-	1,788,944	1,707,926	(81,018)	-4.5%
220621	Economics and Finance	965,375	27,039	228,255	-	-	1,142,590	1,220,669	78,080	6.8%
220631	Information Systems and Analysis	1,047,310	32,907	248,450	-	-	1,287,748	1,328,667	40,919	3.2%
220641	Management and Marketing	1,315,488	27,819	308,961	-	-	1,516,793	1,652,268	135,475	8.9%
		\$ 5,497,575	\$ 324,254	\$ 1,373,281	\$ -	\$ 148,958	\$ 6,927,668	\$ 7,344,068	\$ 416,400	6.0%
College of Education and Human Development										
220700	College of Education & Human Dev.	\$ 1,278,375	\$ 467,282	\$ 445,769	\$ -	\$ 192,471	\$ 1,404,106	\$ 2,383,897	\$ 979,792	69.8%
220703	Professional Services	-	30,017	6,904	-	-	-	36,921	36,921	100.0%
220711	Educational Leadership	1,880,136	199,508	479,123	-	3,500	2,693,315	2,562,267	(131,048)	-4.9%
220721	Family and Consumer Sciences	768,685	60,744	190,769	-	-	985,739	1,020,198	34,459	3.5%
220731	Health and Kinesiology	901,387	27,039	213,538	-	-	1,512,878	1,141,964	(370,914)	-24.5%
220741	Professional Pedagogy	1,168,426	111,859	294,466	-	-	1,469,138	1,574,751	105,613	7.2%
220742	On Line Education Doctorate	-	-	-	-	-	324,495	-	(324,495)	-100.0%
220776	Counseling and Special Populations	1,099,216	106,163	277,237	-	-	1,529,645	1,482,616	(47,029)	-3.1%
		\$ 7,096,225	\$ 1,002,612	\$ 1,907,806	\$ -	\$ 195,971	\$ 9,919,316	\$ 10,202,614	\$ 283,298	2.9%
College of Engineering										
220811	College of Engineering	\$ 370,000	\$ 671,019	\$ 277,210	\$ -	\$ 164,241	\$ 854,284	\$ 1,482,470	\$ 628,186	73.5%
220831	Chemical Engineering	1,106,377	211,960	303,218	-	-	1,541,434	1,621,555	80,121	5.2%
220841	Civil Engineering	603,745	174,982	179,107	-	-	944,902	957,834	12,932	1.4%
220851	Electrical Engineering	941,657	25,008	222,333	-	-	1,342,486	1,188,998	(153,488)	-11.4%
220861	Industrial Engineering	757,552	36,835	182,709	-	-	1,383,136	977,096	(406,040)	-29.4%
220871	Mechanical Engineering	1,063,637	132,845	275,191	-	-	1,411,943	1,471,673	59,730	4.2%
		\$ 4,842,968	\$ 1,252,649	\$ 1,439,767	\$ -	\$ 164,241	\$ 7,478,185	\$ 7,699,625	\$ 221,441	3.0%
College of Fine Arts and Communication										
221000	College of Fine Arts & Communication	\$ 759,376	\$ -	\$ 212,383	\$ -	\$ 164,028	\$ 738,133	\$ 1,135,787	\$ 397,654	53.9%
221011	Art	770,018	97,673	200,374	-	3,500	1,094,042	1,071,565	(22,477)	-2.1%
221021	Communication	881,656	172,703	242,503	-	-	1,067,685	1,296,862	229,177	21.5%
221031	Deaf Studies and Deaf Education	712,113	104,835	187,898	-	-	1,004,781	1,004,846	65	0.0%
221032	Speech and Hearing Services	918,847	164,696	250,365	-	5,000	1,458,772	1,338,908	(119,864)	-8.2%
221041	Music	1,422,462	25,008	334,068	-	5,000	1,868,576	1,786,538	(82,038)	-4.4%
221042	Theatre and Dance	352,700	79,448	99,394	-	-	626,981	531,542	(95,439)	-15.2%
		\$ 5,817,172	\$ 644,363	\$ 1,526,985	\$ -	\$ 177,528	\$ 7,858,970	\$ 8,166,048	\$ 307,078	3.9%
Provost										
220016	Science, Technology & Research	\$ -	\$ 219,742	\$ 50,541	\$ -	\$ -	\$ -	\$ 270,283	\$ 270,283	100.0%
220121	Developmental Studies	-	-	-	-	-	349,309	-	(349,309)	-100.0%
		\$ -	\$ 219,742	\$ 50,541	\$ -	\$ -	\$ 349,309	\$ 270,283	\$ (79,026)	-22.6%
RESEARCH										
220201	Research Development	\$ -	\$ -	\$ -	\$ 103,605	\$ -	\$ 211,093	\$ 103,605	\$ (107,488)	-50.9%
220821	TX Hazardous Waste Research Center	-	39,914	10,641	89,294	-	134,225	139,849	5,624	4.2%
220843	Center for Water and Air Quality	90,000	157,827	33,754	96,609	-	381,857	378,190	(3,667)	-1.0%
220864	Center-Port Management Studies	183,177	198,187	80,913	396,950	-	844,228	859,227	14,999	1.8%
220881	Texas Air Research Center	-	76,684	23,146	126,171	-	226,001	226,001	-	0.0%
		\$ 273,177	\$ 472,612	\$ 148,454	\$ 812,629	\$ -	\$ 1,797,404	\$ 1,706,872	\$ (90,532)	-5.0%
PUBLIC SERVICE										
210110	Community Relations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,177	\$ -	\$ (75,177)	-100.0%
220196	Gladys City Museum	-	47,838	11,960	-	-	-	59,798	59,798	100.0%
220671	Small Business Development Center	-	103,799	25,950	-	-	98,000	129,749	31,749	32.4%
221013	Dishman Art Museum	-	82,580	20,645	-	-	107,274	103,225	(4,049)	-3.8%
		\$ -	\$ 234,217	\$ 58,554	\$ -	\$ -	\$ 280,451	\$ 292,771	\$ 12,320	4.4%
ACADEMIC SUPPORT										
220101	Senior Associate Provost	\$ -	\$ 34,297	\$ 8,574	\$ -	\$ -	\$ 287,500	\$ 42,871	\$ (244,629)	-85.1%
220141	TX Academy Leadership In Humanity	-	303,419	75,855	223,132	-	678,333	602,406	(75,928)	-11.2%
220171	Students with Disabilities	-	479,443	119,861	-	-	607,000	599,304	(7,696)	-1.3%
220303	Quality Enhancement Program	-	105,205	26,301	-	-	190,156	131,506	(58,650)	-30.8%
220401	Dean of Arts and Sciences	-	359,168	89,792	-	-	60,621	448,960	388,339	640.6%
220601	Dean of Business	-	364,378	91,095	-	-	374,370	455,473	81,103	21.7%
220701	Dean Education and Human Dev.	57,549	34,000	22,887	-	-	612,276	114,436	(497,840)	-81.3%

Lamar University
Educational and General Funds
Budgeted Expenditures and Transfers Out
FY 2020

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2019 Adopted Budget	FY 2020 Proposed Budget	Variance	% Change
220801	Dean of Engineering	-	369,271	254,818	-	650,000	320,445	1,274,089	953,644	297.6%
220902	Execet Office	-	106,760	26,690	-	-	49,228	133,450	84,222	171.1%
221001	Dean of Fine Arts and Comm.	-	122,659	30,665	-	-	394,761	153,324	(241,437)	-61.2%
221201	Graduate Studies	-	281,948	70,487	-	-	289,063	352,435	63,372	21.9%
221301	Honors Program	-	85,169	21,292	-	-	329,583	106,461	(223,122)	-67.7%
221411	Center Teaching & Learning Enh.	-	82,319	20,580	-	-	97,602	102,899	5,297	5.4%
921101	Library Services	-	-	-	100,000	-	100,000	100,000	-	0.0%
\$		57,549	\$ 2,728,036	\$ 858,896	\$ 323,132	\$ 650,000	\$ 4,390,938	\$ 4,617,613	\$ 226,675	5.2%
STUDENT SERVICES										
220008	University Study Abroad	\$ -	\$ 124,123	\$ 31,031	\$ -	\$ -	\$ 137,150	\$ 155,154	\$ 18,004	13.1%
220010	Scholarships	-	195,640	48,910	-	-	163,249	244,550	81,301	49.8%
220111	Academic Services	-	799,660	199,915	-	-	1,317,309	999,575	(317,734)	-24.1%
220114	Area Recruiting	-	788,870	197,218	-	-	-	986,088	986,088	100.0%
220151	Registrar	-	536,824	134,206	-	-	662,573	671,030	8,457	1.3%
220155	Enrollment Management	-	410,016	139,010	-	146,022	517,227	695,048	177,821	34.4%
220156	Undergraduate Advising Center	-	1,090,927	272,732	-	-	-	1,363,659	1,363,659	100.0%
220301	Associate Provost for Student Ret.	-	-	-	-	-	49,684	-	(49,684)	-100.0%
220302	Center for Academic Success	-	358,203	89,551	-	-	-	447,754	447,754	100.0%
221401	Center of General Studies	-	157,850	39,463	-	-	-	197,313	197,313	100.0%
230132	Cashiering	-	146,142	36,536	-	-	212,249	182,678	(29,572)	-13.9%
230171	Student Financial Aid	-	977,281	244,320	-	-	1,132,932	1,221,601	88,669	7.8%
240001	Vice President Student Affairs	-	62,510	16,096	-	1,875	426,606	80,481	(346,125)	-81.1%
\$		-	\$ 5,648,046	\$ 1,448,986	\$ -	\$ 147,897	\$ 4,618,979	\$ 7,244,929	\$ 2,625,950	56.9%
INSTITUTIONAL SUPPORT										
210101	Office of President	\$ -	\$ 314,663	\$ 165,059	\$ -	\$ 345,572	\$ 338,754	\$ 825,294	\$ 486,540	143.6%
216001	Legal	-	-	-	-	-	75,630	-	(75,630)	-100.0%
217001	Diversity and Inclusion	-	159,538	44,308	-	17,695	337,000	221,541	(115,459)	-34.3%
217002	International Student Services	-	258,852	64,713	-	-	189,700	323,565	133,865	70.6%
217006	Veteran's Affairs	-	90,300	22,575	-	-	149,795	112,875	(36,920)	-24.6%
220001	Provost and VP for Academic Affairs	-	124,518	38,245	-	28,463	687,448	191,226	(496,222)	-72.2%
220131	Institutional Research & Reporting	-	386,960	98,975	-	8,939	411,000	494,874	83,874	20.4%
220161	Planning and Assessment	-	218,968	54,742	-	-	337,730	273,710	(64,020)	-19.0%
220202	Sponsored Program Administration	-	376,921	94,230	-	-	663,884	471,151	(192,733)	-29.0%
221412	Web Communications	-	206,517	53,178	-	6,196	230,840	265,891	35,051	15.2%
230001	VP for Finance and Operations	-	305,857	78,421	-	7,827	452,202	392,105	(60,097)	-13.3%
230101	Assistant VP for Administrative	-	266,280	75,874	-	37,217	258,426	379,371	120,945	46.8%
230102	Accounts Payable	-	176,137	44,034	-	-	250,072	220,171	(29,901)	-12.0%
230110	Assoc. VP for Finance, Controller	-	517,723	140,052	-	42,483	516,070	700,258	184,188	35.7%
230111	Finance and Reporting	-	235,651	58,913	-	-	318,974	294,564	(24,410)	-7.7%
230121	Budget and Analysis	-	153,731	38,433	-	-	193,751	192,164	(1,587)	-0.8%
230131	Associate Controller	-	348,228	87,057	-	-	649,393	435,285	(214,108)	-33.0%
230138	State Office of Risk Management	-	-	-	170,000	-	200,000	170,000	(30,000)	-15.0%
230141	Contracts and Grants	-	60,083	15,021	-	-	-	75,104	75,104	100.0%
230151	Payroll	-	264,953	66,238	-	-	354,044	331,191	(22,853)	-6.5%
230161	Purchasing	-	313,597	78,399	-	-	415,723	391,996	(23,727)	-5.7%
230162	Logistical Support	-	268,332	67,083	-	-	382,223	335,415	(46,808)	-12.2%
230401	Human Resources	-	790,636	203,589	-	23,719	858,823	1,017,944	159,121	18.5%
230501	Risk Management	-	130,574	32,644	-	-	150,273	163,218	12,944	8.6%
230505	Benefits Expense	-	425,000	5,521,904	-	-	4,500,000	5,946,904	1,446,904	32.2%
250001	University Advancement	-	-	-	-	-	1,145,737	-	(1,145,737)	-100.0%
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%
\$		-	\$ 6,394,019	\$ 7,143,687	\$ 5,470,000	\$ 518,111	\$ 19,367,492	\$ 19,525,817	\$ 158,324	0.8%
OPERATION & MAINTENANCE OF PLANT										
230201	Associate VP Facilities Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ -	\$ (370,000)	-100.0%
230203	Design and Construction	-	-	-	-	-	572,000	-	(572,000)	-100.0%
230204	Building Maintenance	-	-	-	-	-	1,593,837	-	(1,593,837)	-100.0%
230205	Utilities	-	-	-	2,352,087	-	2,100,000	2,352,087	252,087	12.0%
230231	Custodial Services	-	-	-	-	-	1,846,440	-	(1,846,440)	-100.0%
230241	Grounds Maintenance	-	-	-	-	-	143,788	-	(143,788)	-100.0%
230251	Energy Management	-	-	-	-	-	243,309	-	(243,309)	-100.0%
230611	Campus Security	-	2,284,476	657,612	-	64,139	1,682,893	3,006,227	1,323,334	78.6%
230612	Texas Academy Security	-	63,848	18,414	-	1,915	92,180	84,177	(8,003)	-8.7%
\$		-	\$ 2,348,324	\$ 676,026	\$ 2,352,087	\$ 66,054	\$ 8,644,447	\$ 5,442,491	\$ (3,201,956)	-37.0%
Total E&G Budgeted Expenditures		\$ 38,394,554	\$ 22,699,575	\$ 20,473,483	\$ 8,957,848	\$ 2,526,000	\$ 92,639,462	\$ 93,051,460	\$ 411,998	0.4%
TRANSFERS OUT										
230508	Non-Man. - Transfer HEF to Plant	\$ -	\$ -	\$ -	\$ 8,701,882	\$ -	\$ 8,701,882	\$ 8,701,882	\$ -	0.0%
230901	Mandatory - TRB Debt Service	-	-	-	6,461,238	-	6,470,138	6,461,238	(8,900)	-0.1%
230209	Mandatory - MLPP Debt Service	-	-	-	646,138	-	1,103,387	646,138	(457,249)	-41.4%
230550	Mandatory - Transfer TPEG to Scholar	-	-	-	3,018,753	-	2,906,484	3,018,753	112,269	3.9%
Total E&G Budgeted Transfers Out		\$ -	\$ -	\$ -	\$ 18,828,011	\$ -	\$ 19,181,891	\$ 18,828,011	\$ (353,880)	-1.8%
TOTAL E&G EXPENDITURES & TRANSFERS		\$ 38,394,554	\$ 22,699,575	\$ 20,473,483	\$ 27,785,859	\$ 2,526,000	\$ 111,821,353	\$ 111,879,471	\$ 58,118	0.1%

Lamar University
Designated Funds
Budgeted Expenditures and Transfers Out
FY 2020

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2019 Adopted Budget	FY 2020 Proposed Budget	Variance	% Change
INSTRUCTION										
College of Arts and Science										
420400	College of Arts and Science	\$ -	\$ -	\$ -	\$ 33,909	\$ -	\$ 34,259	\$ 33,909	\$ (350)	-1.0%
420411	Biology	-	4,020	925	85,898	-	85,848	90,843	4,995	5.8%
420421	Chemistry	-	16,359	3,763	193,011	-	195,567	213,133	17,566	9.0%
420425	Physics	-	147	34	36,502	-	36,694	36,683	(11)	0.0%
420441	English and Modern Languages	-	36,576	8,412	39,901	-	85,589	84,889	(700)	-0.8%
420442	Center for Philosophy Studies	-	15,250	3,508	2,600	-	19,187	21,358	2,171	11.3%
420451	Earth Space Science	-	-	-	37,599	-	37,599	37,599	-	0.0%
420461	History	-	-	-	19,123	-	19,123	19,123	-	0.0%
420471	Nursing	-	29,000	6,670	175,699	-	186,849	211,369	24,520	13.1%
420472	Nursing Program Fee	-	43,137	11,992	125,283	546	158,346	180,958	22,612	14.3%
420473	Nursing Application Fee	-	6,600	1,518	1,865	-	9,865	9,983	118	1.2%
420481	Political Science	-	-	-	18,372	-	18,372	18,372	-	0.0%
420491	Psychology	-	-	-	30,488	-	30,488	30,488	-	0.0%
420501	Sociology, Social Work, Criminal Jstc	-	480	110	24,039	-	24,368	24,629	261	1.1%
420502	Social Work Local	-	-	-	2,760	-	2,764	2,760	(4)	-0.1%
420531	Writing Center	-	10,000	2,300	56,916	-	67,916	69,216	1,300	1.9%
420541	Computer Science	-	1,680	386	92,048	-	92,048	94,114	2,066	2.2%
420551	Mathematics	-	34,000	7,820	135,309	-	135,309	177,129	41,820	30.9%
		\$ -	\$ 197,249	\$ 47,438	\$ 1,111,322	\$ 546	\$ 1,240,191	\$ 1,356,555	\$ 116,364	9.4%
College of Business										
420600	College of Business	\$ -	\$ -	\$ -	\$ 124,534	\$ -	\$ 219,369	\$ 124,534	\$ (94,835)	-43.2%
420603	College of Business Program Fee	-	37,000	12,300	132,365	1,110	147,413	182,775	35,362	24.0%
420611	Accounting and Business Law	-	-	-	10,251	-	8,951	10,251	1,300	14.5%
420621	Economics and Finance	-	-	-	3,645	-	5,545	3,645	(1,900)	-34.3%
420631	Information Systems and Analysis	-	-	-	2,595	-	4,595	2,595	(2,000)	-43.5%
420641	Management and Marketing	-	-	-	6,792	-	7,590	6,792	(798)	-10.5%
		\$ -	\$ 37,000	\$ 12,300	\$ 280,182	\$ 1,110	\$ 393,463	\$ 330,592	\$ (62,871)	-16.0%
College Education and Human Development										
420700	College of Education & Human Dev.	\$ -	\$ 200,000	\$ 47,380	\$ 296,719	\$ 6,000	\$ 293,173	\$ 550,099	\$ 256,926	87.6%
420703	Professional Services	-	-	-	16,125	-	5,125	16,125	11,000	214.6%
420705	Master Teaching Program	-	-	-	4,550	-	19,550	4,550	(15,000)	-76.7%
420711	Educational Leadership	-	-	-	57,959	-	205,090	57,959	(147,131)	-71.7%
420712	Superintendent Academy	-	9,000	2,070	30,280	-	55,280	41,350	(13,930)	-25.2%
420721	Family and Consumer Sciences	-	-	-	41,677	-	93,887	41,677	(52,210)	-55.6%
420722	Dietetic Internship Program	-	-	-	-	-	532	-	(532)	-100.0%
420731	Health and Kinesiology	-	-	-	69,457	-	69,457	69,457	-	0.0%
420741	Professional Pedagogy	-	-	-	72,425	-	80,045	72,425	(7,620)	-9.5%
420742	On Line Doctorate	-	-	-	-	-	11,869	-	(11,869)	-100.0%
420771	Center for Executive Leadership	-	-	-	-	-	6,604	-	(6,604)	-100.0%
		\$ -	\$ 209,000	\$ 49,450	\$ 589,192	\$ 6,000	\$ 840,612	\$ 853,642	\$ 13,030	1.6%
Distance Education										
420199	Distance Education	\$ -	\$ 2,101,097	\$ 575,378	\$ 123,291	\$ 56,632	\$ 1,034,576	\$ 2,856,398	\$ 1,821,822	176.1%
420702	Higher Education Partnership	1,141,111	412,356	310,693	16,925,075	2,172,054	20,351,382	20,961,289	609,907	3.0%
		\$ 1,141,111	\$ 2,513,453	\$ 886,071	\$ 17,048,366	\$ 2,228,686	\$ 21,385,958	\$ 23,817,687	\$ 2,431,729	11.4%
College of Engineering										
420811	College of Engineering	\$ -	\$ -	\$ -	\$ 50,425	\$ -	\$ 80,295	\$ 50,425	\$ (29,870)	-37.2%
420831	Chemical Engineering	-	-	-	45,352	-	45,352	45,352	-	0.0%
420833	Materials Instrumentation Center	-	35,000	8,292	17,473	1,050	66,717	61,815	(4,903)	-7.3%
420841	Civil Engineering	-	-	-	33,478	-	69,578	33,478	(36,100)	-51.9%
420851	Electrical Engineering	-	-	-	13,497	-	13,497	13,497	-	0.0%
420861	Industrial Engineering	-	-	-	27,270	-	27,270	27,270	-	0.0%
420871	Mechanical Engineering	-	-	-	31,041	-	32,243	31,041	(1,202)	-3.7%
		\$ -	\$ 35,000	\$ 8,292	\$ 218,536	\$ 1,050	\$ 334,952	\$ 262,878	\$ (72,075)	-21.5%
College of Fine Arts and Communication										
421000	College of Fine Arts & Communication	\$ -	\$ -	\$ -	\$ 7,797	\$ -	\$ 7,765	\$ 7,797	\$ 32	0.4%
421011	Art	-	-	-	45,058	-	49,058	45,058	(4,000)	-8.2%
421021	Communication	-	-	-	18,550	-	81,550	18,550	(63,000)	-77.3%
421031	Deaf Studies and Deaf Education	-	79,724	18,337	74,340	-	152,039	172,401	20,362	13.4%
421032	Speech and Hearing Services	-	-	-	29,444	-	63,367	29,444	(33,923)	-53.5%
421034	Audiology	-	-	-	-	-	66,000	-	(66,000)	-100.0%
421041	Music	-	-	-	133,473	-	58,515	133,473	74,958	128.1%
421042	Theatre and Dance	-	-	-	49,979	-	49,869	49,979	110	0.2%
		\$ -	\$ 79,724	\$ 18,337	\$ 358,641	\$ -	\$ 528,163	\$ 456,702	\$ (71,461)	-13.5%
RESEARCH										
420007	Undergraduate Research	\$ -	\$ 26,820	\$ 6,169	\$ 102,170	\$ -	\$ 164,615	\$ 135,159	\$ (29,456)	-17.9%
420009	Stairstep	-	-	-	-	-	48,075	-	(48,075)	-100.0%
420023	Research Start Up	-	-	-	150,000	-	432,500	150,000	(282,500)	-65.3%
420201	Research Development	-	-	-	30,000	-	40,257	30,000	(10,257)	-25.5%
420202	Sponsored Program Administration	-	-	-	13,900	-	22,900	13,900	(9,000)	-39.3%
420604	Clinton Global Initiative	-	-	-	10,000	-	10,000	10,000	-	0.0%
420821	TX Hazardous Waste Research Cntr	-	-	-	-	-	640	-	(640)	-100.0%
420843	Center for Water and Air Quality	-	-	-	3,667	-	3,668	3,667	(1)	0.0%
420864	Center-Advances in Study Port Mgmt.	-	-	-	85,000	-	100,000	85,000	(15,000)	-15.0%
420881	Texas Air Research Center	-	-	-	-	-	3,600	-	(3,600)	-100.0%
420059	Visionary Initiatives	-	-	-	-	-	275,000	-	(275,000)	-100.0%
		\$ -	\$ 26,820	\$ 6,169	\$ 394,737	\$ -	\$ 1,101,255	\$ 427,726	\$ (673,529)	-61.2%

Lamar University
Designated Funds
Budgeted Expenditures and Transfers Out
FY 2020

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2019 Adopted Budget	FY 2020 Proposed Budget	Variance	% Change
PUBLIC SERVICE										
410110	Community Relations	\$ -	\$ 7,498	\$ 1,300	\$ 29,184	\$ -	\$ 43,576	\$ 37,982	\$ (5,594)	-12.8%
410111	South Park Relations	-	-	-	-	-	3,893	-	(3,893)	-100.0%
420192	LEAP	-	-	-	45,150	-	49,950	45,150	(4,800)	-9.6%
420193	Retention and Student Services	-	-	-	16,725	-	16,725	16,725	-	0.0%
420196	Gladys City Museum	-	32,388	8,097	29,600	-	-	70,085	70,085	100.0%
420521	LU Pathway Program	-	68,000	15,000	14,250	2,040	69,420	99,290	29,870	43.0%
420606	Lamar CICE	-	28,000	8,000	-	-	104,580	36,000	(68,580)	-65.6%
421022	KVLU Radio	-	77,158	19,868	-	2,314	107,136	99,340	(7,796)	-7.3%
450051	Event Management	-	129,000	32,993	82,250	2,970	222,921	247,213	24,292	10.9%
		\$ -	\$ 342,044	\$ 85,258	\$ 217,159	\$ 7,324	\$ 618,201	\$ 651,785	\$ 33,584	5.4%
ACADEMIC SUPPORT										
420001	Provost and VP for Academic Affairs	\$ -	\$ 433,558	\$ 110,638	\$ 338,607	\$ 8,994	\$ 297,000	\$ 891,797	\$ 594,797	200.3%
420003	Academic Prospective Expense	-	-	-	-	-	8,032	-	(8,032)	-100.0%
420004	Faculty Development Leave	-	-	-	48,450	-	48,450	48,450	-	0.0%
420102	Faculty Senate	-	900	225	10,076	-	10,076	11,201	1,125	11.2%
420141	TX Academy Leadership In Humanity	-	-	-	60,570	-	65,750	60,570	(5,180)	-7.9%
420171	Students with Disabilities	-	-	-	74,800	-	74,866	74,800	(66)	-0.1%
420172	Communication Access Services	-	68,000	5,000	472,763	-	553,763	545,763	(8,000)	-1.4%
420174	Freshman Interest Groups (FIGS)	-	50,000	12,500	80,000	-	164,777	142,500	(22,277)	-13.5%
420303	Quality Enhancement Program	-	-	-	65,168	-	88,628	65,168	(23,460)	-26.5%
420305	Cardinal Lead	-	-	-	16,435	-	16,435	16,435	-	0.0%
420401	Dean of Arts and Sciences	-	-	-	5,040	-	5,040	5,040	-	0.0%
420402	Center of Study Abroad	-	-	-	30,000	-	87,375	30,000	(57,375)	-65.7%
420406	Journal of Humanities	-	-	-	3,750	-	-	3,750	3,750	100.0%
420601	Dean of Business	-	273,000	68,250	27,595	-	2,595	368,845	366,250	14113.7%
420701	Dean Education and Human Dev.	-	220,116	55,419	40,541	1,561	232,295	317,637	85,342	36.7%
420707	Professional Services	-	-	-	-	-	12,913	-	(12,913)	-100.0%
420709	Texas Student Services	-	-	-	-	-	8,288	-	(8,288)	-100.0%
420713	Educator Prep Program	-	-	-	1,200	-	-	1,200	1,200	100.0%
420902	Execet Office	-	-	-	16,765	-	14,475	16,765	2,290	15.8%
421001	Dean of Fine Arts and Comm	-	218,331	54,841	9,067	1,034	55,792	283,273	227,481	407.7%
421033	Hearing Aides	44,892	27,762	20,892	142,850	2,060	221,914	238,456	16,542	7.5%
421101	Library Services	754,488	602,351	403,971	1,772,852	32,742	3,500,497	3,566,404	65,907	1.9%
421201	Graduate Studies	-	12,000	3,000	91,630	-	22,500	106,630	84,130	373.9%
421204	Graduate Studies Application	-	-	-	4,000	-	84,130	4,000	(80,130)	-95.2%
421301	Honors Program	-	137,970	34,493	50,210	-	74,190	222,673	148,483	200.1%
421411	Center Teaching & Learning Enh.	-	-	-	12,748	-	13,140	12,748	(392)	-3.0%
		\$ 799,380	\$ 2,043,988	\$ 769,229	\$ 3,375,117	\$ 46,391	\$ 5,662,921	\$ 7,034,105	\$ 1,371,184	24.2%
Information Technology										
430301	Information Technology	\$ -	\$ 396,782	\$ 90,214	\$ 451,117	\$ 90,361	\$ 1,172,687	\$ 1,028,474	\$ (144,213)	-12.3%
430311	IT Service Desk	-	216,753	70,132	-	-	302,013	286,885	(15,128)	-5.0%
430321	IT Enterprise Applications	-	1,277,241	329,284	1,343,005	-	2,937,966	2,949,530	11,564	0.4%
430341	IT Infrastructure	-	596,385	200,466	1,286,255	-	2,112,855	2,083,106	(29,749)	-1.4%
430351	IT Library Lab	-	162,876	26,260	173,440	-	294,598	362,576	67,978	23.1%
430361	IT Client Computing Services	-	222,768	85,327	250,975	-	544,069	559,070	15,001	2.8%
430371	IT Data Security	-	209,834	60,722	252,450	-	385,612	523,006	137,394	35.6%
430381	IT Media Services	-	155,295	39,057	10,325	-	201,845	204,677	2,832	1.4%
430391	IT Project Plan Management	-	248,537	60,445	606	-	325,079	309,588	(15,491)	-4.8%
		\$ -	\$ 3,486,471	\$ 961,907	\$ 3,768,173	\$ 90,361	\$ 8,276,724	\$ 8,306,912	\$ 30,188	0.4%
STUDENT SERVICES										
417000	Social and Cultural Development	\$ -	\$ -	\$ -	\$ 27,975	\$ -	\$ 32,975	\$ 27,975	\$ (5,000)	-15.2%
417002	International Student Services	-	-	-	61,250	-	75,159	61,250	(13,909)	-18.5%
420008	Study Abroad & Student Exchange	-	-	-	50,000	-	-	50,000	50,000	100.0%
420010	Scholarships	-	-	-	201,720	-	83,640	201,720	118,080	141.2%
420012	Office of Scholarships & Fin Aid	-	-	-	16,725	-	16,725	16,725	-	0.0%
420111	Academic Services	-	-	-	53,920	-	309,260	53,920	(255,340)	-82.6%
420112	Academic Housing	-	-	-	43,250	-	43,250	43,250	-	0.0%
420114	Area Recruiting	-	-	-	225,977	-	365,263	225,977	(139,286)	-38.1%
420151	Registrar	-	-	-	49,456	-	108,540	49,456	(59,084)	-54.4%
420152	Commencement	-	-	-	96,500	-	103,800	96,500	(7,300)	-7.0%
420155	Enrollment Management	-	111,000	28,583	777,028	3,330	786,823	919,941	133,118	16.9%
420156	Undergraduate Advising Center	-	-	-	69,100	-	1,303,686	69,100	(1,234,586)	-94.7%
420158	Recruitment Marketing	-	-	-	885,366	-	1,297,500	885,366	(412,134)	-31.8%
420301	Associate Provost for Student Ret.	-	159,016	40,947	262,212	4,770	22,975	466,945	443,970	1932.4%
420302	Center for Academic Success	-	-	-	223,050	-	438,050	223,050	(215,000)	-49.1%
420708	NCATE	-	-	-	14,710	-	14,710	14,710	-	0.0%
420776	Counseling and Special Populations	-	-	-	73,119	-	89,740	73,119	(16,621)	-18.5%
421401	Center of General Studies	-	-	-	29,500	-	-	29,500	29,500	100.0%
430171	Student Financial Aid	-	-	-	55,027	-	61,827	55,027	(6,800)	-11.0%
440001	Vice President for Student Affairs	-	314,383	79,526	31,868	3,719	31,917	429,496	397,579	1245.7%
440011	Associate VP for Students Affairs	-	-	-	18,283	-	18,283	18,283	-	0.0%
450011	Marketing and Communications	-	543,953	140,068	361,900	16,319	822,700	1,062,240	239,540	29.1%
		\$ -	\$ 1,128,352	\$ 289,123	\$ 3,627,936	\$ 28,138	\$ 6,026,823	\$ 5,073,549	\$ (953,275)	-15.8%
INSTITUTIONAL SUPPORT										
410101	Office of President	\$ 57,549	\$ 470,021	\$ 133,331	\$ 490,750	\$ 5,753	\$ 1,085,854	\$ 1,157,404	\$ 71,550	6.6%
410102	Marketing and Promotion	-	-	-	-	-	51,492	-	(51,492)	-100.0%
410103	Staff Senate	-	-	-	12,110	-	18,110	12,110	(6,000)	-33.1%
410108	Student Diversity	-	-	-	6,250	-	6,263	6,250	(13)	-0.2%
410109	Homecoming Parade	-	-	-	42,165	-	42,165	42,165	-	0.0%

Lamar University
Designated Funds
Budgeted Expenditures and Transfers Out
FY 2020

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2019 Adopted Budget	FY 2020 Proposed Budget	Variance	% Change
410112	Women and Philanthropy	-	-	-	-	-	5,360	-	(5,360)	-100.0%
416001	Legal	-	-	-	2,480	-	2,480	2,480	-	0.0%
417001	Diversity and Inclusion	-	163,200	40,800	51,150	-	51,243	255,150	203,907	397.9%
417003	AAMP/Mi Socio	-	-	-	13,700	-	33,855	13,700	(20,155)	-59.5%
417005	UNIDAD Scholars	-	-	-	10,000	-	-	10,000	10,000	100.0%
420005	Environmental Sustainability	-	6,000	1,500	94,240	-	301,746	101,740	(200,006)	-66.3%
420101	Senior Associate Provost	-	-	-	3,720	-	3,720	3,720	-	0.0%
420131	Institutional Research & Reporting	-	-	-	16,250	-	6,559	16,250	9,691	147.8%
420161	Planning and Assessment	-	-	-	13,743	-	13,743	13,743	-	0.0%
420813	College of Engineering Ambassador	-	-	-	10,325	-	10,325	10,325	-	0.0%
430001	Vice President for Finance and Ops.	-	-	-	114,159	-	217,436	114,159	(103,277)	-47.5%
430004	Planning and Analysis	-	75,000	18,750	24,188	-	131,600	117,938	(13,662)	-10.4%
430008	Institutional Reserve & Contingency	-	-	-	20,000	-	-	20,000	20,000	100.0%
430101	Assistant VP for Administration	-	34,000	9,160	210,527	2,638	276,112	256,325	(19,788)	-7.2%
430110	Associate VP for Finance, Controller	-	115,865	29,829	214,645	3,450	200,224	363,789	163,565	81.7%
430111	Finance and Reporting	-	-	-	-	-	6,920	-	(6,920)	-100.0%
430112	University Insurance	-	-	-	1,232,000	-	1,232,000	1,232,000	-	0.0%
430113	University Contingency	-	-	-	25,000	-	194,625	25,000	(169,625)	-87.2%
430114	Employee Education Plans	-	-	-	621,000	-	675,000	621,000	(54,000)	-8.0%
430131	Associate Controller	-	-	-	216,250	-	223,750	216,250	(7,500)	-3.4%
430141	Contracts and Grants	-	-	-	221,750	-	176,750	221,750	45,000	25.5%
430142	TWC Unemployment Expense	-	-	-	-	-	60,000	-	(60,000)	-100.0%
430159	Controller Reserve	-	-	-	40,000	-	-	40,000	40,000	100.0%
430161	Purchasing	-	-	-	6,345	-	6,345	6,345	-	0.0%
430162	Logistical Support	-	18,600	4,650	33,845	-	29,595	57,095	27,500	92.9%
430401	Human Resources	-	-	-	79,734	-	129,234	79,734	(49,500)	-38.3%
430403	Campus Consolidated HR Services	-	-	-	85,203	-	85,203	85,203	-	0.0%
430501	Risk Management	-	35,326	8,832	42,500	-	61,533	86,658	25,125	40.8%
430505	Benefits Expense	-	75,000	204,420	-	-	-	279,420	279,420	100.0%
430841	Post Office Operations	-	-	-	77,850	-	77,850	77,850	-	0.0%
450001	University Advancement	-	1,158,523	296,532	324,655	27,605	735,037	1,807,315	1,072,278	145.9%
450021	Advancement Support	-	-	-	-	-	25,950	-	(25,950)	-100.0%
450031	Alumni Affairs	-	-	-	40,370	-	34,370	40,370	6,000	17.5%
450032	Alumni Reunion	-	-	-	-	-	25,950	-	(25,950)	-100.0%
		\$ 57,549	\$ 2,151,535	\$ 747,803	\$ 4,396,904	\$ 39,446	\$ 6,238,399	\$ 7,393,237	\$ 1,154,838	18.5%
OPERATION AND MAINTENANCE OF PLANT										
430201	Associate VP Facilities Management	\$ -	\$ 419,784	\$ 144,063	\$ 258,500	\$ 94,728	\$ 204,108	\$ 917,075	\$ 712,967	349.3%
430203	Design and Construction	-	427,075	123,578	44,900	14,274	48,716	609,827	561,111	1151.8%
430204	Building Maintenance	-	1,341,060	375,497	1,057,290	-	1,539,790	2,773,847	1,234,057	80.1%
430211	Fleet Maintenance	-	-	-	151,375	-	151,375	151,375	-	0.0%
430231	Custodial Services	-	1,321,903	370,133	288,910	-	419,969	1,980,946	1,560,977	371.7%
430235	Special Events	-	45,896	12,851	-	-	93,748	58,747	(35,001)	-37.3%
430241	Grounds Maintenance	-	131,176	36,729	822,298	-	997,433	990,203	(7,230)	-0.7%
430251	Energy Management	-	171,693	48,074	-	-	-	219,767	219,767	100.0%
430611	Campus Security	-	15,000	4,200	217,600	-	1,178,160	236,800	(941,360)	-79.9%
		\$ -	\$ 3,873,587	\$ 1,115,125	\$ 2,840,873	\$ 109,002	\$ 4,633,299	\$ 7,938,587	\$ 3,305,288	71.3%
SCHOLARSHIPS										
421004	Music Excellence Award	\$ -	\$ -	\$ -	\$ 94,000	\$ -	\$ 94,000	\$ 94,000	\$ -	0.0%
430172	Graduate Setaside	-	-	-	225,000	-	450,000	225,000	(225,000)	-50.0%
430173	Under Graduate Setaside	-	-	-	4,100,000	-	2,600,000	4,100,000	1,500,000	57.7%
430174	TPeg Scholarships	-	-	-	3,018,753	-	2,877,882	3,018,753	140,871	4.9%
430613	Compliance Scholarships	-	-	-	1,000,000	-	1,400,000	1,000,000	(400,000)	-28.6%
430615	Graduate Scholarships	-	-	-	800,000	-	900,000	800,000	(100,000)	-11.1%
430616	Cardinal Scholarships	-	-	-	750,000	-	875,000	750,000	(125,000)	-14.3%
430617	Mirabeau Scholarships	-	-	-	1,960,605	-	1,975,605	1,960,605	(15,000)	-0.8%
430621	South Houston Recruitment Initiative	-	-	-	200,000	-	200,000	200,000	-	0.0%
430622	Transfer Excellence Scholarships	-	-	-	825,000	-	1,000,000	825,000	(175,000)	-17.5%
430623	Legends Scholars Scholarship	-	-	-	250,942	-	326,942	250,942	(76,000)	-23.2%
430624	Living-Learning Community School	-	-	-	850,000	-	850,000	850,000	-	0.0%
		\$ -	\$ -	\$ -	\$ 14,074,300	\$ -	\$ 13,549,429	\$ 14,074,300	\$ 524,871	3.9%
Total Designated Budgeted Expenditures		\$ 1,998,040	\$ 16,124,223	\$ 4,996,499	\$ 52,301,438	\$ 2,558,054	\$ 70,830,389	\$ 77,978,253	\$ 7,147,864	10.1%
TRANSFERS OUT										
430190	Non-Mandatory Desig. Tuition to E&G	\$ -	\$ -	\$ -	\$ 13,982,270	\$ -	\$ 11,310,804	\$ 13,982,270	\$ 2,671,466	23.6%
430190	Non-Mandatory Transfer Out to Athlet.	-	-	-	9,283,886	-	9,379,149	9,283,886	(95,263)	-1.0%
430115	Non-Mandatory Transfer Out to TSUS	-	-	-	1,839,624	-	1,958,794	1,839,624	(119,170)	-6.1%
430190	Mandatory Transfer Out Debt Service	-	-	-	209,727	-	214,119	209,727	(4,392)	-2.1%
Total Designated Budgeted Transfers Out		\$ -	\$ -	\$ -	\$ 25,315,507	\$ -	\$ 22,862,866	\$ 25,315,507	\$ 2,452,641	10.7%
TOTAL DESIGNATED EXPENDITURES & TRANSFERS		\$ 1,998,040	\$ 16,124,223	\$ 4,996,499	\$ 77,616,945	\$ 2,558,054	\$ 93,693,255	\$ 103,293,760	\$ 9,600,505	10.2%

Lamar University
Auxiliary Funds
Budgeted Expenditures and Transfers Out
FY 2020

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2019 Adopted Budget	FY 2020 Proposed Budget	Variance	% Change
EXPENDITURES										
620407	LU Publishing	\$ -	\$ -	\$ -	\$ 10,500	\$ -	\$ 10,500	\$ 10,500	\$ -	0.0%
621042	Theatre and Dance	-	-	-	19,541	-	19,541	19,541	-	0.0%
630601	Parking	-	119,790	39,460	61,000	1,554	205,982	221,804	15,822	7.7%
630232	Custodial Services Housing	-	238,080	100,000	-	7,142	415,708	345,222	(70,486)	-17.0%
630235	Special Events	-	-	-	33,000	-	50,420	33,000	(17,420)	-34.5%
630619	Parking Lot Maintenance	-	-	-	100,000	-	100,000	100,000	-	0.0%
641001	Student Gov Association	-	-	-	55,000	-	55,200	55,000	(200)	-0.4%
641002	Orientation	-	-	-	154,000	-	153,000	154,000	1,000	0.7%
641003	International Student Council	-	-	-	9,215	-	9,700	9,215	(485)	-5.0%
641004	Leadership Development	-	-	-	58,000	-	59,000	58,000	(1,000)	-1.7%
641006	Band	-	-	-	220,174	-	218,174	220,174	2,000	0.9%
641009	Choir	-	-	-	23,000	-	26,683	23,000	(3,683)	-13.8%
641010	Drama	-	-	-	23,000	-	22,697	23,000	303	1.3%
641011	Greek Council	-	6,470	1,700	36,830	-	45,000	45,000	-	0.0%
641013	Pep Band	-	-	-	25,636	-	25,636	25,636	-	0.0%
641015	Major Events	-	-	-	60,000	-	60,000	60,000	-	0.0%
641017	Jazz Band	-	-	-	7,930	-	7,930	7,930	-	0.0%
641018	Opera	-	-	-	10,212	-	10,212	10,212	-	0.0%
641019	Orchestra	-	-	-	8,900	-	9,512	8,900	(612)	-6.4%
641020	Student Organization Cosponsor	-	-	-	36,000	-	38,000	36,000	(2,000)	-5.3%
641022	Lecture Series	-	-	-	34,475	-	34,475	34,475	-	0.0%
641023	University Press	-	108,948	31,500	34,781	3,160	180,648	178,389	(2,259)	-1.3%
641025	Student Service Fee Reserve	-	-	-	8,033	-	-	8,033	8,033	100.0%
641026	Shuttle Service	-	-	-	21,800	-	24,222	21,800	(2,422)	-10.0%
641028	Student Service Fee Administration	-	222,879	67,649	-	6,646	392,437	297,174	(95,263)	-24.3%
641030	Marching Band	-	32,190	5,310	264,700	-	296,633	302,200	5,567	1.9%
641042	Senior Week	-	-	-	-	-	3,500	-	(3,500)	-100.0%
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	-	-	-	25,500	-	24,500	25,500	1,000	4.1%
641055	Cardinal Village Operations	-	408,479	109,936	3,649,455	12,089	4,803,755	4,179,959	(623,796)	-13.0%
641057	Cardinal Village Security	-	509,927	198,520	20,000	13,318	668,920	741,765	72,845	10.9%
641060	Cheerleaders	-	51,000	15,420	101,087	1,110	156,907	168,617	11,710	7.5%
641063	Dance Team	-	39,329	15,500	111,193	1,144	166,974	167,166	192	0.1%
641064	Civic Engagement	-	-	-	21,000	-	22,000	21,000	(1,000)	-4.5%
641065	Kemble, Gentry, and Shaw	-	-	-	2,400	-	2,400	2,400	-	0.0%
641066	Parents Council	-	-	-	9,570	-	9,570	9,570	-	0.0%
641067	Multicultural Programming	-	-	-	17,100	-	18,000	17,100	(900)	-5.0%
642011	Montagne Center	-	38,000	12,000	530,000	1,140	590,000	581,140	(8,860)	-1.5%
642031	Recreational Sports	-	525,464	144,833	411,048	14,309	1,294,871	1,095,654	(199,217)	-15.4%
642034	Outdoor Pursuits	-	-	-	47,000	-	48,500	47,000	(1,500)	-3.1%
642035	Intramurals	-	-	-	56,500	-	58,500	56,500	(2,000)	-3.4%
642036	Aquatics	-	-	-	58,000	-	60,000	58,000	(2,000)	-3.3%
642038	Sports Club	-	-	-	18,000	-	-	18,000	18,000	100.0%
642039	Student Development	-	-	-	112,000	-	-	112,000	112,000	100.0%
642040	Group Fitness	-	19,600	4,900	29,500	-	-	54,000	54,000	100.0%
642061	Student Health Center	-	823,425	196,314	332,122	19,690	1,336,850	1,371,551	34,701	2.6%
642071	Student Setzer Center	-	232,508	65,000	407,350	81,825	702,784	786,683	83,899	11.9%
645001	Career and Testing Center	-	360,406	86,360	88,750	9,432	495,881	544,948	49,067	9.9%
645003	Sexual Violence Education	-	-	-	16,000	-	16,000	16,000	-	0.0%
647012	Food Services	-	-	-	4,949,415	-	4,797,740	4,949,415	151,675	3.2%
630159	Controller Reserve	-	-	-	-	9,802	1,656,596	9,802	(1,646,794)	-99.4%
660001	Athletics Director	-	370,402	183,800	105,000	92,639	561,295	751,841	190,546	33.9%
660003	Athletic Business Office	-	148,000	38,618	137,000	-	213,564	323,618	110,054	51.5%
660006	Cardinal Club	-	-	-	18,000	-	23,375	18,000	(5,375)	-23.0%
660025	Strength Training	-	84,240	24,000	79,400	-	173,400	187,640	14,240	8.2%
660026	Championships	-	25,000	3,000	25,500	-	60,000	53,500	(6,500)	-10.8%
660029	Athletic Video	-	135,004	26,100	77,750	-	240,792	238,854	(1,938)	-0.8%
660031	Athletic Development	-	123,015	35,000	104,743	-	271,275	262,758	(8,517)	-3.1%
660041	Athletic Academics Affairs	-	193,343	59,500	11,300	-	278,322	264,143	(14,179)	-5.1%
660071	Media Relations	-	124,487	23,000	39,000	-	142,810	186,487	43,677	30.6%
660081	Athletic Training	-	183,356	31,460	325,620	-	551,969	540,436	(11,533)	-2.1%
660082	Southland Conference	-	-	-	43,800	-	37,230	43,800	6,570	17.6%
661011	Men's Baseball	-	260,368	71,400	593,958	-	933,291	925,726	(7,565)	-0.8%
661021	Men's Basketball	-	440,746	90,435	678,480	-	1,247,762	1,209,661	(38,101)	-3.1%
661027	Home Game	-	25,000	4,000	404,845	-	336,500	433,845	97,345	28.9%
661031	Men's Golf	-	62,100	16,350	202,000	-	301,825	280,450	(21,375)	-7.1%
661041	Men's Tennis	-	60,000	18,500	168,464	-	248,364	246,964	(1,400)	-0.6%
661051	Track	-	153,417	45,900	779,963	-	484,832	979,280	494,448	102.0%
661071	Men's Football	-	894,268	219,000	2,780,004	-	3,989,957	3,893,272	(96,685)	-2.4%
665011	Women's Basketball	-	353,620	86,000	642,908	-	997,537	1,082,528	84,991	8.5%
665021	Women's Golf	-	53,040	14,560	213,825	-	279,385	281,425	2,040	0.7%
665031	Women's Tennis	-	58,995	17,900	275,384	-	353,162	352,279	(883)	-0.3%
665041	Women's Track	-	-	-	-	-	490,911	-	(490,911)	-100.0%
665051	Women's Volleyball	-	81,600	22,000	369,950	-	490,077	473,550	(16,527)	-3.4%
665071	Women's Soccer	-	140,280	33,300	443,171	-	606,800	616,751	9,951	1.6%
665081	Women's Softball	-	135,200	43,901	427,750	-	589,971	606,851	16,880	2.9%
Total Auxiliary Budgeted Expenditures		\$ -	\$ 7,841,976	\$ 2,202,126	\$ 21,328,532	\$ 275,000	\$ 33,361,964	\$ 31,647,634	\$ (1,714,330)	-5.1%
TRANSFERS OUT										
643001	Debt Service - Soccer	\$ -	\$ -	\$ -	\$ 196,000	\$ -	\$ 209,770	\$ 196,000	\$ (13,770)	-6.6%

Lamar University
Auxiliary Funds
Budgeted Expenditures and Transfers Out
FY 2020

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2019 Adopted Budget	FY 2020 Proposed Budget	Variance	% Change
643002	Debt Service - Cardinal Stadium	-	-	-	1,383,750	-	1,451,030	1,383,750	(67,280)	-4.6%
643003	Debt Service - Rec Sports Center	-	-	-	1,412,400	-	1,408,650	1,412,400	3,750	0.3%
643004	Debt Service - Cardinal Village V	-	-	-	5,089,591	-	5,134,231	5,089,591	(44,640)	-0.9%
643005	Debt Service - Dining Hall	-	-	-	312,461	-	311,557	312,461	904	0.3%
643006	Debt Service - Setzer Center	-	-	-	1,488,787	-	1,449,254	1,488,787	39,533	2.7%
647013	Non-Mand Food Srv Transfer to Scholar	-	-	-	500,000	-	-	500,000	500,000	100.0%
Total Auxiliary Budgeted Transfers Out		\$ -	\$ -	\$ -	\$ 10,382,989	\$ -	\$ 9,964,492	\$ 10,382,989	\$ 418,497	4.2%
TOTAL AUXILIARY EXPENDITURES & TRANSFERS		\$ -	\$ 7,841,976	\$ 2,202,126	\$ 31,711,521	\$ 275,000	\$ 43,326,456	\$ 42,030,623	\$ (1,295,833)	-3.0%

YOUR
Moment
IS HERE