



**LAMAR UNIVERSITY**  
A Member of The Texas State University System

**OPERATING BUGDET**

**FISCAL YEAR 2014**



**LAMAR UNIVERSITY**  
A Member of The Texas State University System

July 11, 2013

Members of the Board of Regents  
The Texas State University System

Ladies and Gentlemen:

We are pleased to make the following recommendations for the annual budget of Lamar University for the fiscal year starting September 1, 2013. This proposed budget includes all education and general, designated, auxiliary enterprise, and HEAF groups.

Highlights of the budget for the upcoming year include:

- The budget was assembled with no projected student credit hour growth.
- The budget was assembled with no increase in student tuition and fees.
- All mission critical programs and services are funded with increased funding being targeted into scholarships, student retention, and additional graduate-level online programs.
- Due to a long period without raises, this budget absorbs a two percent across the board salary adjustment initiated in January 1, 2013, as well as, an average adjustment of just over three percent to be initiated September 1, 2013.

Sincerely,

Dr. Kenneth Evans  
President

Dr. Cruse Melvin  
Interim Vice President for Finance & Operations

## LAMAR UNIVERSITY

### Major Budget Initiatives

FY 2014

The University's budget was prepared assuming level enrollment with FY 2013.

#### **Revenue Enhancements**

Lamar University's operating budget reflects an increase of \$3,226,663 in state appropriations for FY 2014.

Increases in Designated Tuition, Student Center, Student Recreation Fee, and Administration Fees approved for Spring 2013 were adjusted to reflect a full year's impact. No additional student tuition or fees were increased for FY 2014.

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

#### **Expenditure Initiatives**

Due to the TSUS system office's diligence, the Property Windstorm Insurance was renegotiated and decreased by approximately \$1 million (39%).

Due to a long period without raises, this budget absorbs a two percent across-the-board salary increase initiated in January 1, 2013, as well as, an average increase of just over three percent to be initiated September 1, 2013.

Expenditure reductions are projected due to a more favorable contract renegotiation and other changes in the online delivery process.

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

Expenditure increases were targeted towards increasing the retention of lower-level undergraduate students through enhanced advising and tutoring services.

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

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

#### **Current Fiscal Condition**

Despite significant enrollment growth, the last biennium was extremely challenging because of the state's budget cuts. During this current fiscal year, Lamar cut budgets and reduced spending.

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

**LAMAR UNIVERISTY**  
Fiscal Year 2014 Operating Budget

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LAMAR UNIVERSITY

Table A. 1  
Educational and General Funds  
Budgeted Revenues and Transfers  
Year Ended August 31, 2014

ITEM DESCRIPTION	FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT VARIANCE	
<b>REVENUES</b>					
<b>Tuition and Fees</b>					
Tuition and Fees Net of Exemptions and Waivers	\$ 18,000,000	\$ 18,459,000	\$ 459,000	2.55%	
<b>Total Tuition and Fees</b>	<b>\$ 18,000,000</b>	<b>\$ 18,459,000</b>	<b>\$ 459,000</b>	<b>2.55%</b>	
<b>State Appropriations</b>					
General Revenue Appn. - H.B. 1	\$ 35,273,575	\$ 38,500,209	\$ 3,226,634	9.15%	1
Staff Benefit Appropriations	11,219,815	13,243,951	2,024,136	18.04%	1
HEAF Appropriation	8,330,933	8,330,933	-	0.00%	
<b>Total State Appropriations</b>	<b>\$ 54,824,323</b>	<b>\$ 60,075,093</b>	<b>\$ 5,250,770</b>	<b>9.58%</b>	
<b>Current Funds</b>					
Investment Income	\$ 30,000	\$ 30,000	\$ -	0.00%	
Sales and Services	250,000	260,000	10,000	4.00%	
Other Income	34,000	34,000	-	0.00%	
<b>Total Current Funds</b>	<b>\$ 314,000</b>	<b>\$ 324,000</b>	<b>\$ 10,000</b>	<b>3.18%</b>	
<b>TOTAL REVENUES</b>	<b>\$ 73,138,323</b>	<b>\$ 78,858,093</b>	<b>\$ 5,719,770</b>	<b>7.82%</b>	
<b>TRANSFERS IN</b>					
Designated Tuition	\$ 15,257,241	\$ 17,376,381	\$ 2,119,140	13.89%	2
Library Fee					
Technology Service Charge	3,624,871	4,740,140	1,115,269	30.77%	2
<b>TOTAL TRANSFERS IN</b>	<b>\$ 18,882,112</b>	<b>\$ 22,116,521</b>	<b>\$ 3,234,409</b>	<b>17.13%</b>	
<b>BUDGETED FUND BALANCES</b>					
General Revenue Dedicated	\$ -	\$ -	\$ -		
<b>BUDGETED FUND BALANCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 92,020,435</b>	<b>\$ 100,974,614</b>	<b>\$ 8,954,179</b>	<b>9.73%</b>	

- 1) Increase in General Appropriations
- 2) Increase in transfers in to supplement E&G

# LAMAR UNIVERSITY

**Table A. 2  
Educational and General Funds  
Budgeted Expenditures  
Year Ended August 31, 2014**

ITEM DESCRIPTION	FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT VARIANCE	
<b>EXPENDITURES</b>					
<b>INSTRUCTION</b>					
Arts and Sciences	\$ 16,845,678	\$ 18,925,187	\$ 2,079,509	12.34%	1
Business	5,074,991	5,608,302	533,311	10.51%	1
Education and Human Development	6,044,529	8,227,147	2,182,618	36.11%	1
Engineering	6,373,995	6,949,833	575,838	9.03%	1
Fine Arts and Communications	6,766,697	6,788,564	21,867	0.32%	
<b>TOTAL RESIDENCE INSTRUCTION</b>	<b>\$ 41,105,890</b>	<b>\$ 46,499,033</b>	<b>\$ 5,393,143</b>	<b>13.12%</b>	
<b>RESEARCH</b>	<b>\$ 1,274,562</b>	<b>\$ 1,204,731</b>	<b>\$ (69,831)</b>	<b>-5.48%</b>	
<b>PUBLIC SERVICE</b>	<b>236,289</b>	<b>326,128</b>	<b>89,839</b>	<b>38.02%</b>	
<b>ACADEMIC SUPPORT</b>					
INSTRUCTIONAL ADMINISTRATION	3,449,450	4,148,341	698,891	20.26%	1
LIBRARY	2,187,000	2,190,140	3,140	0.14%	
<b>STUDENT SERVICES</b>	<b>5,130,861</b>	<b>6,200,257</b>	<b>1,069,396</b>	<b>20.84%</b>	<b>1</b>
<b>INSTITUTIONAL SUPPORT</b>	<b>19,973,746</b>	<b>21,619,885</b>	<b>1,646,139</b>	<b>8.24%</b>	<b>1</b>
<b>PLANT SUPPORT</b>					
Plant Support Services	2,150,825	3,739,793	1,588,968	73.88%	1,2
Building Maintenance	1,599,104	1,482,569	(116,535)	-7.29%	
Custodial Services	1,521,124	1,451,540	(69,584)	-4.57%	
Ground Maintenance	308,541	329,521	20,980	6.80%	
Purchased Utilities	3,000,000	3,000,000	-	0.00%	
<b>TOTAL PLANT SUPPORT</b>	<b>\$ 8,579,594</b>	<b>\$ 10,003,423</b>	<b>\$ 1,423,829</b>	<b>16.60%</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$ 81,937,392</b>	<b>\$ 92,191,938</b>	<b>\$ 10,254,546</b>	<b>12.52%</b>	
<b>TRANSFERS OUT</b>					
<b>Non-Mandatory</b>					
HEAF Funds to Plant	\$ 5,643,933	\$ 4,340,793	\$ (1,303,140)	-23.09%	3
<b>Mandatory</b>					
Tuition Revenue Bond Debt Service	2,439,110	2,441,883	2,773	0.11%	
TPEG	2,000,000	2,000,000	-	0.00%	
<b>TOTAL TRANSFERS OUT</b>	<b>\$ 10,083,043</b>	<b>\$ 8,782,676</b>	<b>\$ (1,300,367)</b>	<b>-12.90%</b>	
<b>TOTAL BUDGETED EXPENDITURES AND TRANSFERS OUT</b>	<b>\$ 92,020,435</b>	<b>\$ 100,974,614</b>	<b>\$ 8,954,179</b>	<b>9.73%</b>	

- 1) Increase in salaries and associated benefits; FY13 mid year 2% & FY14 average of just over 3% faculty and staff raise
- 2) Re-alignment of personnel to appropriate function
- 3) Transfer of available HEAF to construction

# LAMAR UNIVERSITY

**Table B.1  
Designated Funds  
Budgeted Revenues and Transfers  
Year Ended August 31, 2014**

ITEM DESCRIPTION	FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT VARIANCE	
<b>REVENUES</b>					
<b>Student Tuition and Fees</b>					
Designated Tuition	\$ 45,840,000	\$ 53,514,160	\$ 7,674,160	16.74%	1
Library Fee	4,621,000	4,651,000	30,000	0.65%	
Technology Fee	7,757,000	7,792,000	35,000	0.45%	
Distance Education Fee	1,065,000	1,065,000	-	0.00%	
Center for Academic Success	890,000	890,000	-	0.00%	
Miscellaneous Fees	815,000	925,540	110,540	13.56%	2
<b>Total Student Fees</b>	<b>\$ 60,988,000</b>	<b>\$ 68,837,700</b>	<b>\$ 7,849,700</b>	<b>12.87%</b>	
SALES AND SERVICES	\$ 2,598,060	\$ 2,623,500	\$ 25,440	0.98%	
INVESTMENT INCOME	6,000	20,000	14,000	233.33%	
INDIRECT COST RECOVERIES	400,000	400,000	-	0.00%	
<b>TOTAL REVENUES</b>	<b>\$ 63,992,060</b>	<b>\$ 71,881,200</b>	<b>\$ 7,889,140</b>	<b>12.33%</b>	
<b>TRANSFERS IN</b>					
<b>Non Mandatory Transfers In</b>					
Transfer In Food Service for Scholarships	\$ 375,000	\$ 500,000	\$ 125,000	33.33%	3
Transfer In Housing for Scholarships	125,000	0	(125,000)	-100.00%	3
<b>Mandatory Transfers In</b>					
Educational & General - TPEG	2,000,000	2,000,000	-	0.00%	
<b>TOTAL TRANSFERS IN</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>BUDGETED FUND BALANCES</b>					
<b>TOTAL BUDGETED FUND BALANCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 66,492,060</b>	<b>\$ 74,381,200</b>	<b>\$ 7,889,140</b>	<b>11.86%</b>	

- 1) Designated Tuition increased in Spring 2013 . FY2014 budget reflects and entire year of increase revenue.
- 2) College of Business program fee revenue increased along with several small miscellaneous fees
- 3) Reallocation of available funds for transfer in to supplement scholarships

LAMAR UNIVERSITY

Table B.2  
Designated Funds  
Budgeted Expenditures  
Year Ended August 31, 2014

ITEM DESCRIPTION	FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT VARIANCE	
<b>EXPENDITURES</b>					
<b>INSTRUCTION</b>					
Arts and Sciences	\$ 1,395,494	\$ 1,389,253	\$ (6,241)	-0.45%	
Business	482,432	507,297	24,865	5.15%	
Education and Human Development	1,040,672	1,048,275	7,603	0.73%	
Distance Education	1,065,000	1,065,000	0	0.00%	
Engineering	343,596	349,223	5,627	1.64%	
Fine Arts and Communications	444,686	565,490	120,804	27.17%	1
Development	73,577	73,577	0	0.00%	
<b>TOTAL INSTRUCTION</b>	<b>\$ 4,845,457</b>	<b>\$ 4,998,115</b>	<b>\$ 152,658</b>	<b>3.15%</b>	
<b>RESEARCH</b>	<b>\$ 311,240</b>	<b>\$ 311,240</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>PUBLIC SERVICE</b>	<b>564,008</b>	<b>674,184</b>	<b>110,176</b>	<b>19.53%</b>	<b>2</b>
<b>ACADEMIC SUPPORT</b>	<b>12,636,650</b>	<b>13,273,724</b>	<b>637,074</b>	<b>5.04%</b>	<b>3</b>
<b>STUDENT SERVICES</b>	<b>1,786,505</b>	<b>1,786,505</b>	<b>-</b>	<b>0.00%</b>	
<b>INSTITUTIONAL SUPPORT</b>	<b>11,483,698</b>	<b>12,844,525</b>	<b>1,360,827</b>	<b>11.85%</b>	<b>3</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>	<b>1,779,253</b>	<b>2,095,423</b>	<b>316,170</b>	<b>17.77%</b>	<b>3,4</b>
<b>SCHOLARSHIPS</b>					
T-PEG	2,000,000	2,000,000	-	0.00%	
Designated Tuition Setaside	3,200,000	3,400,000	200,000	6.25%	
Other	2,125,314	3,125,314	1,000,000	47.05%	5
<b>SCHOLARSHIPS T-PEG</b>	<b>\$ 7,325,314</b>	<b>\$ 8,525,314</b>	<b>\$ 1,200,000</b>	<b>16.38%</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$ 40,732,125</b>	<b>\$ 44,509,030</b>	<b>\$ 3,776,905</b>	<b>9.27%</b>	
<b>TRANSFERS OUT</b>					
<b>Non Mandatory</b>					
<b>Designated Tuition</b>					
Education and General	\$ 15,257,241	\$ 17,376,381	\$ 2,119,140	13.89%	6
Auxiliary	615,297	709,704	94,407	15.34%	6
Athletics	4,709,351	5,224,039	514,688	10.93%	6
System Office Support	703,175	756,028	52,853	7.52%	
Debt Service Retirement		215,878	215,878	100.00%	7
Technology Fee					
Education and General	3,624,871	2,550,140	(1,074,731)	-29.65%	6
Library Fee					
Education and General		2,190,000	2,190,000	100.00%	6
<b>Mandatory</b>					
Transfer Out B-On-Time to THECB	850,000	850,000	-	0.00%	
<b>TOTAL TRANSFERS OUT</b>	<b>\$ 25,759,935</b>	<b>\$ 29,872,170</b>	<b>\$ 4,112,235</b>	<b>15.96%</b>	
<b>TOTAL BUDGETED EXPENDITURES AND TRANSFERS OUT</b>	<b>\$ 66,492,060</b>	<b>\$ 74,381,200</b>	<b>\$ 7,889,140</b>	<b>11.86%</b>	

- 1) Increase in the need for Speech and Hearing services
- 2) Increase in the cost to support the Language Institute
- 3) Increase in salaries and associated benefits; FY13 mid year 2% & FY14 average of just over 3% faculty and staff raise
- 4) Reallocation of Police expenditures to reflect change in duties
- 5) Increase in funds available for campus based scholarships
- 6) Change in the need of operation support
- 7) Additional debt service retirement

# LAMAR UNIVERSITY

Table C. 1  
Auxiliary Funds  
Budgeted Revenues and Transfers  
Year Ended August 31, 2014

ITEM DESCRIPTION	FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT VARIANCE	
<b>NON-PLEDGED REVENUE</b>					
<b>STUDENT FEES</b>					
Student Service Fee	\$ 5,360,000	\$ 5,060,000	\$ (300,000)	-5.60%	1
Parking	936,000	936,000	0	0.00%	
Other Fees	157,000	200,000	43,000	27.39%	
<b>TOTAL STUDENT FEES</b>	<b>\$ 6,453,000</b>	<b>\$ 6,196,000</b>	<b>\$ (257,000)</b>	<b>-3.98%</b>	
<b>SALES AND SERVICES</b>					
Bookstore	\$ 300,000	\$ 300,000	-	0.00%	
Athletics	2,150,200	2,381,000	230,800	10.73%	2
Other	353,000	371,000	18,000	5.10%	
<b>TOTAL SALES AND SERVICES</b>	<b>\$ 2,803,200</b>	<b>\$ 3,052,000</b>	<b>\$ 248,800</b>	<b>8.88%</b>	
<b>GIFTS AND DONATIONS</b>	<b>\$ 845,000</b>	<b>\$ 845,000</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>TOTAL NON-PLEDGED REVENUE</b>	<b>\$ 10,101,200</b>	<b>\$ 10,093,000</b>	<b>\$ (8,200)</b>	<b>-0.08%</b>	
<b>PLEDGED REVENUE</b>					
<b>STUDENT FEES</b>					
Athletic Fee	\$ 2,134,000	\$ 2,134,000	-	0.00%	
Health Center Fee	1,146,000	1,046,000	(100,000)	-8.73%	3
Setzer Center Fee	1,655,000	2,250,000	595,000	35.95%	4
Recreation Fee	1,990,000	2,110,000	120,000	6.03%	4
<b>TOTAL STUDENT FEES</b>	<b>\$ 6,925,000</b>	<b>\$ 7,540,000</b>	<b>\$ 615,000</b>	<b>8.88%</b>	
<b>SALES AND SERVICES</b>					
Food Service	\$ 4,376,000	\$ 4,376,000	-	0.00%	
Housing	9,563,355	9,564,000	645	0.01%	
<b>TOTAL SALES AND SERVICES</b>	<b>\$ 13,939,355</b>	<b>\$ 13,940,000</b>	<b>\$ 645</b>	<b>0.00%</b>	
<b>TOTAL PLEDGED REVENUE</b>	<b>\$ 20,864,355</b>	<b>\$ 21,480,000</b>	<b>\$ 615,645</b>	<b>2.95%</b>	
<b>TOTAL PLEDGED AND NON PLEDGED REVENUE</b>	<b>\$ 30,965,555</b>	<b>\$ 31,573,000</b>	<b>\$ 607,445</b>	<b>1.96%</b>	
<b>TRANSFERS IN</b>					
Designated	\$ 5,324,648	\$ 5,933,743	\$ 609,095	11.44%	5
<b>TOTAL TRANSFERS IN</b>	<b>\$ 5,324,648</b>	<b>\$ 5,933,743</b>	<b>\$ 609,095</b>	<b>11.44%</b>	
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 36,290,203</b>	<b>\$ 37,506,743</b>	<b>\$ 1,216,540</b>	<b>3.35%</b>	

- 1) Decrease in Student Service Fee provided by LIT
- 2) Increase in Football Ticket Sales and Guarantees
- 3) Increase in exemptions and discounts applied to Health Center Fee
- 4) Setzer Center Fee and Recreation Fee increased in Spring 2013 . FY2014 budget reflects and entire year of increase revenue.
- 5) Change in amount of support needed for operations



LAMAR UNIVERSITY

Table C. 2  
 Auxiliary Funds  
 Budgeted Expenditures  
 Year Ended August 31, 2014

ITEM DESCRIPTION	FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT VARIANCE	
<b>EXPENDITURES</b>					
Athletics	\$ 10,811,017	\$ 11,525,583	\$ 714,566	6.61%	1,2
University Press	202,263	195,418	(6,845)	-3.38%	
Health Center	1,146,000	1,272,388	126,388	11.03%	1
Recreational Sports	1,652,319	1,590,173	(62,146)	-3.76%	
Bookstore	187,504	170,488	(17,016)	-9.08%	
Parking	729,631	100,000	(629,631)	-86.29%	3
Campus Security	206,369	90,100	(116,269)	-56.34%	3
Montagne Center	245,701	138,363	(107,338)	-43.69%	3
Summer Clinics	205,000	205,000	-	0.00%	
Orientation	120,000	163,000	43,000	35.83%	
Music and Band	327,192	327,192	-	0.00%	
Setzer Student Center	664,193	746,697	82,504	12.42%	
Main Dining Hall	3,916,604	4,041,490	124,886	3.19%	
Housing	3,692,752	4,069,609	376,857	10.21%	4
Career and Testing Center	469,596	444,953	(24,643)	-5.25%	
Student Government Association	70,000	70,000	-	0.00%	
Other	1,282,389	1,249,604	(32,785)	-2.56%	
<b>TOTAL EXPENDITURES</b>	<b>\$ 25,928,530</b>	<b>\$ 26,400,058</b>	<b>\$ 471,528</b>	<b>1.82%</b>	
<b>TRANSFERS OUT</b>					
<b>Non Mandatory</b>					
Transfer Out to Designated for Scholarships	\$ 500,000	\$ 500,000	\$ -	0.00%	
Transfer Out to Construction	743,208	1,483,303	740,095	99.58%	5
<b>Retirement of Debt</b>					
Athletic Complex	1,702,534	1,733,456	30,922	1.82%	
Dining Hall	334,396	334,510	114	0.03%	
Cardinal Village V	5,495,603	5,494,391	(1,212)	-0.02%	
Recreational Sports Center	1,585,932	1,561,025	(24,907)	-1.57%	
<b>TOTAL TRANSFERS OUT</b>	<b>\$ 10,361,673</b>	<b>\$ 11,106,685</b>	<b>\$ 745,012</b>	<b>7.19%</b>	
<b>TOTAL BUDGETED EXPENDITURES AND TRANSFERS OUT</b>	<b>\$ 36,290,203</b>	<b>\$ 37,506,743</b>	<b>\$ 1,216,540</b>	<b>3.35%</b>	

- 1) Increase in salaries and associated benefits; FY13 mid year 2% & FY14 average of just over 3% faculty and staff raise
- 2) Increase in annual amount of athletic scholarships due to the mid year fee increase in Spring 2013
- 3) Reallocation of services, moved to Designated
- 4) Increase in the cost of facilities and security at Cardinal Village
- 5) Increase in amount available to transfer to construction for renovation of Student Setzer Center

# LAMAR UNIVERSITY

**Table D  
Higher Education Assistance Funds  
Year Ended August 31, 2014**

ITEM DESCRIPTION	FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT VARIANCE
<b>EDUCATION AND GENERAL FUNDS</b>				
Academic Services	\$ -	\$ 1,600,000	\$ 1,600,000	100.00%
Library	2,187,000	2,190,140	3,140	0.14%
Administration	500,000	200,000	(300,000)	-60.00%
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>\$ 2,687,000</b>	<b>\$ 3,990,140</b>	<b>\$ 1,303,140</b>	<b>48.50%</b>
<b>TRANSFERS OUT</b>				
Non Mandatory Transfer to Plant Funds	5,643,933	4,340,793	\$ (1,303,140)	-23.09%
<b>TOTAL PLANT FUNDS</b>	<b>\$ 5,643,933</b>	<b>\$ 4,340,793</b>	<b>\$ (1,303,140)</b>	<b>-23.09%</b>
<b>TOTAL BUDGETED HEAF Funds</b>	<b>\$ 8,330,933</b>	<b>\$ 8,330,933</b>	<b>\$ -</b>	<b>0.00%</b>

## HEAF SUMMARY

Estimated Balance 09-01-13	\$ 9,120,521
Appropriations	8,330,933
<b>Total Funding Available</b>	<b>\$ 17,451,454</b>
<b>Budgeted Expenditures:</b>	
Education and General	\$ 2,687,000
Construction	12,625,224
<b>Total Expenditures</b>	<b>15,312,224</b>
<b>Estimated Balance 08-31-2014</b>	<b>\$ 2,139,230</b>

Note: All variances of 10% or more are due to individual Capital Budget variances.

LAMAR UNIVERSITY

Table G.1  
 Auxiliary Operations  
 Intercollegiate Athletics  
 Year Ended August 31, 2014

	MEN'S ATHLETICS				
	FOOTBALL	BASKETBALL	BASEBALL	TRACK	OTHER
<b>REVENUE</b>					
Sales and Services					
Game Tickets	\$ 700,000	\$ 200,000	\$ 35,000	\$ -	\$ -
Game Guarantees	600,000	225,000			
Parking	135,000	6,000			
Suites	150,000				
<b>MENS ATHLETIC BUDGETED REVENUE</b>	<b>\$ 1,585,000</b>	<b>\$ 431,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES</b>					
Salaries	\$ 771,452	\$ 528,802	\$ 237,654	\$ 57,096	\$ 151,973
Fringe Benefits	199,403	100,435	60,109	23,200	38,572
Travel	300,000	236,000	145,000	70,000	98,000
Scholarships	1,200,000	240,000	200,000	170,000	220,000
Other Maintenance and Operating	450,000	137,000	94,500	23,000	22,000
<b>MENS ATHLETIC BUDGETED EXPENDITURES</b>	<b>\$ 2,920,855</b>	<b>\$ 1,242,237</b>	<b>\$ 737,263</b>	<b>\$ 343,296</b>	<b>\$ 530,545</b>

	WOMENS ATHLETICS				
	VOLLEYBALL	BASKETBALL	SOCCER	SOFTBALL	OTHER
<b>REVENUE</b>					
Sales and Services					
Gate Receipts	\$ 2,500	\$ 15,000	\$ 1,500	\$ 6,000	\$ -
Game Guarantees		55,000			
<b>WOMENS ATHLETIC BUDGETED REVENUE</b>	<b>\$ 2,500</b>	<b>\$ 70,000</b>	<b>\$ 1,500</b>	<b>\$ 6,000</b>	<b>\$ -</b>
<b>EXPENDITURES</b>					
Salaries	\$ 64,260	\$ 277,680	\$ 78,778	\$ 85,344	\$ 76,536
Fringe Benefits	33,804	32,435	29,574	24,301	47,571
Travel	95,000	162,000	98,000	92,000	147,000
Scholarships	200,000	325,000	260,000	205,000	465,000
Other Maintenance and Operating	14,500	105,000	30,000	99,500	52,300
<b>WOMENS ATHLETIC BUDGETED EXPENDITURES</b>	<b>\$ 407,564</b>	<b>\$ 902,115</b>	<b>\$ 496,352</b>	<b>\$ 506,145</b>	<b>\$ 788,407</b>

# LAMAR UNIVERSITY

Table G.1  
 Auxiliary Operations  
 Intercollegiate Athletics  
 Year Ended August 31, 2014

## TOTAL ATHLETIC BUDGETED REVENUES AND EXPENDITURES

	MENS ATHLETICS	WOMENS ATHLETICS	ADMINISTRATION	GRAND TOTAL
<b>REVENUE</b>				
Sales and Services				
Game Tickets	\$ 935,000	\$ 25,000	\$ -	\$ 960,000
Game Guarantees	825,000	55,000		880,000
Parking/Souvenirs	141,000		50,000	191,000
Conference	150,000		200,000	350,000
Other			-	-
<b>Total Sales and services</b>	<b>\$ 2,051,000</b>	<b>\$ 80,000</b>	<b>\$ 250,000</b>	<b>\$ 2,381,000</b>
Student Athletic Fees	\$ -	\$ -	2,134,000	\$ 2,134,000
Student Service Fees			2,675,000	2,675,000
Designated Tuition			5,224,039	5,224,039
Gifts and Donations			845,000	845,000
<b>TOTAL ATHLETIC BUDGETED REVENUE</b>	<b>\$ 2,051,000</b>	<b>\$ 80,000</b>	<b>\$ 11,128,039</b>	<b>\$ 13,259,039</b>
<b>EXPENDITURES</b>				
Salaries	\$ 1,746,977	\$ 582,598	\$ 1,217,021	\$ 3,546,596
Fringe Benefits	421,719	167,685	237,073	826,477
Travel	849,000	594,000	47,000	1,490,000
Scholarships	2,030,000	1,455,000	58,900	3,543,900
Other Maintenance and Operating	726,500	301,300	1,090,810	2,118,610
Debt Service			1,733,456	1,733,456
<b>TOTAL ATHLETIC BUDGETED EXPENDITURES</b>	<b>\$ 5,774,196</b>	<b>\$ 3,100,583</b>	<b>\$ 4,384,260</b>	<b>\$ 13,259,039</b>

**Lamar University**  
**Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves**  
**For Fiscal Year Ending August 31, 2014**

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers *	Budgeted Use of Reserves
<b>Lamar University</b>							
Educational & General	\$ 78,858,093	\$ 22,116,521	\$ (92,191,938)	\$ (8,782,676)	\$ (100,974,614)	\$ 13,333,845	\$ -
Designated	71,881,200	2,500,000	(44,509,030)	(29,872,170)	(74,381,200)	(27,372,170)	-
Auxiliary Enterprises	31,573,000	5,933,743	(26,400,058)	(11,106,685)	(37,506,743)	(5,172,942)	-
<b>Total</b>	<u>\$ 182,312,293</u>	<u>\$ 30,550,264</u>	<u>\$ (163,101,026)</u>	<u>\$ (49,761,531)</u>	<u>\$ (212,862,557)</u>	<u>\$ (19,211,267)</u>	<u>\$ -</u>

Estimated Revenues	\$ 182,312,293
Budgeted Use of Reserves	-
<b>Total Budgeted Sources</b>	<u>\$ 182,312,293</u>

Budgeted Expenditures	\$ (163,101,026)
Net Transfers	(19,211,267)
<b>Total Budgeted Uses</b>	<u>\$ (182,312,293)</u>

Budgeted Expenditures	\$ (163,101,026)	
Transfers Out	(49,761,531)	
<b>Total Budget</b>	<u>\$ (212,862,557)</u>	Excludes Service Departments (if any)
Transfers In	30,550,264	Transfers between Current Unrestricted Funds in Budget
<b>Total Budgeted Uses</b>	<u>\$ (182,312,293)</u>	<b>Total Budgeted Sources</b>

\* Net Transfers = Transfers for Capital Improvements, Debt Service, and TSUS Administrative Costs

	<b>Net Transfers</b>
Transfer to Plant Fund from Table A-2	\$ (4,340,793)
Transfer to TSUS TRB Debt Service Table A-2	(2,441,883)
Transfer to TSUS for Administrative Costs Table B-2	(756,028)
Transfer to THECB for Scholarships Table B-2	(850,000)
Transfer to TSUS Bond Debt Service Table B-2	(215,878)
Transfer to Plant Fund from Table C-2	(1,483,303)
Transfer to TSUS Bond Debt Service Table C-2	(9,123,382)
<b>Net Transfers</b>	<u>\$ (19,211,267)</u>



Lamar University  
 Matrix of Budgeted Operating Expenses Reported by Function  
 For the Fiscal Year Ended August 31, 2014

Operating Expenses	Instruction	Research	Hospitals and Clinics	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarship and Fellowships	Auxiliary Enterprises	Depreciation and Amortization*	Total Budgeted Expenses
Cost of Goods Sold												
Salaries and Wages	38,197,920	287,045		389,803	6,335,808	4,830,014	14,088,465	5,929,582		7,164,332		77,222,969
Payroll Related Costs	10,156,737	70,671		105,945	1,622,363	1,814,520	9,786,900	2,210,854		1,512,042		27,280,032
Professional Fees and Services				160,000	7,125,000		3,200,000					10,485,000
Federal Grant Pass-Through Expense												-
State Grant Pass-Through Expense												-
Travel	566,945	150,327		6,000	261,950	162,700	161,700	18,000		1,627,322		2,954,944
Materials and Supplies												-
Communications and Utilities								3,000,000				3,000,000
Repairs and Maintenance												-
Rentals and Leases												-
Printing and Reproduction												-
Depreciation and Amortization*												-
Bad Debt Expense												-
Interest												-
Scholarships	35,000			34,000			405,000		8,525,314	3,798,500		12,797,814
Claims and Judgments												-
Other Operating Expenses	2,540,546	1,007,928	-	304,564	4,267,084	1,179,528	6,822,345	940,410		12,297,862		29,360,267
<b>Total Operating Expenses</b>	<b>51,497,148</b>	<b>1,515,971</b>	<b>-</b>	<b>1,000,312</b>	<b>19,612,205</b>	<b>7,986,762</b>	<b>34,464,410</b>	<b>12,098,846</b>	<b>8,525,314</b>	<b>26,400,058</b>	<b>-</b>	<b>163,101,026</b>

Institution Code: 734 Institution Name: Lamar University

A Name	B Position	C Funding Source	D Salary (09/01/13)	E Percentage Salary Increase Over FY 2013	F Non-Salary Benefits FY 2014					K Non-Cash Compensation	L Total Compensation	M Explanation / Comments
					F Cash Bonuses	G Practice Plan Benefits	H Housing Allowance	I Car Allowance	J Other			
Kenneth Evans	President	General Revenue	\$ 65,945	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,945	
		Designated	329,055	0.00%	-	-	-	12,000	-	-	341,055	
		Non-Cash								18,000	18,000	On-Campus Housing
		<b>Total</b>	<b>\$ 395,000</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ 425,000</b>
Stephen A. Doblin	Provost & Vice President for Academic Affairs	General Revenue	\$ 211,500	3.17%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,500	
		<b>Total</b>	<b>\$ 211,500</b>	<b>3.17%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,500</b>	
Victor Zaloom	Associate Dean, College of Engineering	General Revenue	\$ 209,726	3.18%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 209,726	
		<b>Total</b>	<b>\$ 209,726</b>	<b>3.18%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 209,726</b>	
Patrick C. Knight	Head Basketball Coach	Auxiliary	\$ 206,400	3.20%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 206,400	
		<b>Total</b>	<b>\$ 206,400</b>	<b>3.20%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 206,400</b>	
Jack Hopper	Executive Assistant to the President/ Dean College of Engineering	General Revenue	\$ 210,322	4.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,322	
		<b>Total</b>	<b>\$ 210,322</b>	<b>4.00%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,322</b>	
Cruse Melvin	Interim VP for Finance and Operations	General Revenue	\$ 193,800	14.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,800	New Responsibilities
		<b>Total</b>	<b>\$ 193,800</b>	<b>14.00%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193,800</b>	
Enrique Venta	Dean, College of Business	General Revenue	\$ 191,018	3.30%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,018	
		<b>Total</b>	<b>\$ 191,018</b>	<b>3.30%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 191,018</b>	
Priscilla A. Parsons	Vice President for Information Technologies / CIO	General Revenue	\$ 173,400	15.60%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,400	New Responsibilities
		<b>Total</b>	<b>\$ 173,400</b>	<b>15.60%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 173,400</b>	
Hollis Lowery-Moore	Dean, College of Education & Human Development	General Revenue	\$ 162,046	3.53%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,046	
		<b>Total</b>	<b>\$ 162,046</b>	<b>3.53%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 162,046</b>	
Brenda Nichols	Dean, College of Arts & Sciences	General Revenue	\$ 160,137	3.55%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,137	
		<b>Total</b>	<b>\$ 160,137</b>	<b>3.55%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,137</b>	
Kevin B. Smith	Senior Associate Provost/Interim VP for Student Engagement	General Revenue	\$ 155,890	3.60%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,890	
		<b>Total</b>	<b>\$ 155,890</b>	<b>3.60%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,890</b>	
Raymond Woodard	Head Football Coach Mens	Auxiliary	\$ 155,400	3.60%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,400	
		<b>Total</b>	<b>\$ 155,400</b>	<b>3.60%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,400</b>	
Russ Schultz	Dean, College of Fine Arts and Communication	General Revenue	\$ 151,410	3.64%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,410	
		<b>Total</b>	<b>\$ 151,410</b>	<b>3.64%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 151,410</b>	
Camille Mouton	Vice President for University Advancement	General Revenue	\$ 150,296	3.66%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,296	
		<b>Total</b>	<b>\$ 150,296</b>	<b>3.66%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,296</b>	

Institution Code: 734 Institution Name: Lamar University

A Name	B Position	C Funding Source	D Salary (09/01/13)	E Percentage Salary Increase Over FY 2013	F Non-Salary Benefits FY 2014						L Total Compensation	M Explanation / Comments
					G Cash Bonuses	H Practice Plan Benefits	I Housing Allowance	J Car Allowance	K Other	L Non-Cash Compensation		
Vicky Farrow	Executive Director of OAAP/ SACS/ Professor	General Revenue	\$ 134,494	3.85%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,494	
		Total	\$ 134,494	3.85%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,494	
William Holmes	Associate Dean, College of Education & Human Development	General Revenue	\$ 134,053	3.86%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,053	
		Total	\$ 134,053	3.86%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,053	
Hsing-Wei Chu	Chairman, Mechanical Engineering	General Revenue	\$ 133,762	3.86%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,762	
		Total	\$ 133,762	3.86%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,762	
Oney Fitzpatrick	Associate Provost Student Retention	General Revenue	\$ 130,773	3.91%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,773	
		Total	\$ 130,773	3.91%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,773	
Juan Zabala	Associate VP for University Advancement	General Revenue	\$ 128,105	23.62%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,105	Promotion
		Total	\$ 128,105	23.62%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,105	
Robert Yan	Professor/Chair	General Revenue	\$ 126,258	3.98%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,258	
		Total	\$ 126,258	3.98%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,258	
Kakoli Bandyopadhyay	Chair, Information Systems Analysis	General Revenue	\$ 125,274	3.99%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,274	
		Total	\$ 125,274	3.99%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,274	
Gisele Moss	Chairman, Economics and Finance	General Revenue	\$ 124,702	8.43%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,702	New duties of Chair
		Total	\$ 124,702	8.43%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,702	
Norman J. Bellard	Senior Associate VP for Residence Life	Auxiliary	\$ 124,518	4.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,518	
		Total	\$ 124,518	4.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,518	
Steven W. McCrary	Director of Construction Management	General Revenue	\$ 123,533	4.02%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,533	
		Total	\$ 123,533	4.02%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,533	
Brian N. Craig	Chairman/Professor	General Revenue	\$ 121,740	32.21%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,740	New duties of Chair
		Total	\$ 121,740	32.21%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,740	
Joseph Nordgren	Associate Dean, College of Arts & Sciences	General Revenue	\$ 121,593	4.05%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,593	
		Total	\$ 121,593	4.05%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,593	
Jason Henderson	Athletic Director	Auxiliary	\$ 119,700	4.09%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,700	
		Total	\$ 119,700	4.09%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,700	
Eileen Curl	Professor/Chair	General Revenue	\$ 119,177	4.10%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,177	
		Total	\$ 119,177	4.10%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,177	
Paula Nichols	Executive Director, Distance Learning	General Revenue	\$ 118,068	4.10%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,068	
		Total	\$ 118,068	4.10%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,068	

Institution Code: 734 Institution Name: Lamar University

A Name	B Position	C Funding Source	D Salary (09/01/13)	E Percentage Salary Increase Over FY 2013	F Non-Salary Benefits FY 2014						L Total Compensation	M Explanation / Comments
					G Cash Bonuses	H Practice Plan Benefits	I Housing Allowance	J Car Allowance	K Other	L Non-Cash Compensation		
James Gilligan	Head Baseball Coach	Auxiliary	\$ 115,118	4.17%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,118	
		Total	\$ 115,118	4.17%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,118	
Sherry W. Benoit	Associate VP Enrollment Management	General Revenue	\$ 114,600	4.18%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,600	
		Total	\$ 114,600	4.18%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,600	
Kabir C. Sen	Chairman, Management and Marketing	General Revenue	\$ 112,751	4.22%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,751	
		Total	\$ 112,751	4.22%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,751	
Charles Allen	Chair/Professor	General Revenue	\$ 109,136	4.29%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,136	
		Total	\$ 109,136	4.29%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,136	
Thomas C. Ho	Chairman/Professor	General Revenue	\$ 109,083	5.26%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,083	
		Total	\$ 109,083	5.26%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,083	
Brian R. Biggin	Director of Internal Audit	General Revenue	\$ 108,000	8.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,000	
		Total	\$ 108,000	8.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,000	
Vicki Ward	Associate Vice President for Finance, Controller	General Revenue	\$ 104,400	4.40%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,400	
		Total	\$ 104,400	4.40%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,400	
David Carroll	Director, Library Services	Designated	\$ 104,016	4.41%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,016	
		Total	\$ 104,016	4.41%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,016	
Jeff Dyson	Director MBA Program	General Revenue	\$ 102,981	4.43%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,981	
		Total	\$ 102,981	4.43%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,981	
Laurie L. Ritchel	Associate Director for Development	General Revenue	\$ 101,473	11.21%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,473	Promotion
		Total	\$ 101,473	11.21%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,473	
Randolph A. Smith	Chairman, Psychology	General Revenue	\$ 101,036	4.48%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,036	
		Total	\$ 101,036	4.48%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,036	
Bertha M. Fregia	Associate Vice President for Human Resources	General Revenue	\$ 100,736	4.49%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,736	
		Total	\$ 100,736	4.49%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,736	
Kermit Holmes	Assistant Basketball Coach	Auxiliary	\$ 99,300	4.53%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,300	
		Total	\$ 99,300	4.53%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,300	
Jason Goodrich	Chief of Police	General Revenue	\$ 98,460	5.87%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,460	
		Total	\$ 98,460	5.87%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,460	
Robin Harmony	Head Women's Basketball Coach	Auxiliary	\$ 97,400	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,400	New hire
		Total	\$ 97,400	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,400	



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A Name	B Position	C Funding Source	D Salary (09/01/13)	E Percentage Salary Increase Over FY 2013	F-K Non-Salary Benefits FY 2014						L Total Compensation	M Explanation / Comments
					F Cash Bonuses	G Practice Plan Benefits	H Housing Allowance	I Car Allowance	J Other	K Non-Cash Compensation		
Ted Stuberfield	Director of TX Academy Lead Humanities	General Revenue	\$ 96,240	4.61%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,240	
		Total	\$ 96,240	4.61%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,240	
Brian Sattler	Director of Public Relations	General Revenue	\$ 89,133	4.60%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,133	
		Auxiliary	\$ 6,915	4.60%	-	-	-	-	-	-	6,915	
		Total	\$ 96,048	4.60%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,048	
Stefan Andrei	Chair/Associate Professor	General Revenue	\$ 95,222	9.97%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,222	New duties of Chair
		Total	\$ 95,222	9.97%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,222	
Donna Quebedeaux	Associate Controller	General Revenue	\$ 94,200	4.67%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,200	
		Total	\$ 94,200	4.67%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,200	
Shellie M. Richter	Sr. Director Enterprise Systems	General Revenue	\$ 89,556	4.68%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,556	
		Total	\$ 89,556	4.68%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,556	
Stuart A. Wright	Interim Chair/Professor	General Revenue	\$ 92,160	-3.37%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,160	Change in responsibility
		Total	\$ 92,160	-3.37%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,160	
Jimmie L Jordan	Chairman/Professor	General Revenue	\$ 91,651	4.74%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,651	
		Total	\$ 91,651	4.74%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,651	
Jeffrey Wagers	Assistant Basketball Coach	Auxiliary	\$ 91,400	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,400	New Hire
		Total	\$ 91,400	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,400	
T. A. Matthews	Director of Assessment	General Revenue	\$ 89,280	4.82%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,280	
		Total	\$ 89,280	4.82%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,280	
Dale E. Lack	Sr. Director of Banner Systems	Designated	\$ 89,100	4.82%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,100	
		Total	\$ 89,100	4.82%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,100	
Twila J Baker	Director of Compliance Sponsored Programs	General Revenue	\$ 89,100	4.82%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,100	
		Total	\$ 89,100	4.82%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,100	
William Bradley	Assistant Football Coach	General Revenue	\$ 89,100	4.82%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,100	
		Total	\$ 89,100	4.82%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,100	
Kevin Dodson	Director of Honors Program	General Revenue	\$ 88,130	4.86%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,130	
		Total	\$ 88,130	4.86%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,130	
Sherron Wilkerson	Assistant Basketball Coach	Auxiliary	\$ 87,060	9.49%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,060	
		Total	\$ 87,060	9.49%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,060	
Tom D. Conley	Sr. Director Project Planning,	General Revenue	\$ 86,040	4.93%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,040	



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					F Cash Bonuses	G Practice Plan Benefits	H Housing Allowance	I Car Allowance	J Other	K Non-Cash Compensation		
	Management and Assessment	Total	\$ 86,040	4.93%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,040	
Diane Thibodeaux	Assistant VP for Administration	General Revenue	\$ 84,335	4.99%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,335	
		Total	\$ 84,335	4.99%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,335	
Baraka Crayton	Director of Residence Life	Auxiliary	\$ 83,514	5.02%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,514	
		Total	\$ 83,514	5.02%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,514	
Katrina Brent	Sr. Director Engineering Outreach	General Revenue	\$ 83,502	5.02%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,502	
		Total	\$ 83,502	5.02%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,502	
James Rush	Director of Academic Services	General Revenue	\$ 82,902	5.04%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,902	
		Total	\$ 82,902	5.04%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,902	
Gabriel A. Martin	Chairman, Deaf Studies and Education	General Revenue	\$ 82,453	5.06%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,453	
		Total	\$ 82,453	5.06%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,453	
Prabhu Pilli	Lead Database Administrator	Designated	\$ 82,400	3.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,400	
		Total	\$ 82,400	3.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,400	
Shawn Gray	Director of Student Health	Auxiliary	\$ 81,960	5.08%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,960	
		Total	\$ 81,960	5.08%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,960	
Paul Nicoletto	Interim Chair/Professor	General Revenue	\$ 81,882	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,882	New Hire
		Total	\$ 81,882	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,882	
Scott Deppe	Director of Bands	General Revenue	\$ 81,399	5.10%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,399	
		Total	\$ 81,399	5.10%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,399	
Art Simpson	Director of Recreational Sports	Auxiliary	\$ 81,177	5.11%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,177	
		Total	\$ 81,177	5.11%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,177	
David Mulcaby	Director of Small Business Center	General Revenue	\$ 81,119	5.11%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,119	
		Total	\$ 81,119	5.11%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,119	
George Price	Interim Assistant VP for Student Engagement	Auxiliary	\$ 81,000	18.67%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,000	New Responsibilities
		Total	\$ 81,000	18.67%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,000	
James Sanderson	Chair/Professor	General Revenue	\$ 80,878	15.01%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,878	New Responsibilities
		Total	\$ 80,878	15.01%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,878	
Eric Bronson	Director Criminal Justice	General Revenue	\$ 80,182	5.15%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,182	
		Total	\$ 80,182	5.15%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,182	
Donna Meeks	Chairman/Professor	General Revenue	\$ 79,740	5.16%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,740	

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					F Cash Bonuses	G Practice Plan Benefits	H Housing Allowance	I Car Allowance	J Other	K Non-Cash Compensation		
		Total	\$ 79,740	5.16%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,740	
Jason Mixon	Director of Online Doctorate Programs	General Revenue	\$ 79,384	10.19%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,384	
		Total	\$ 79,384	10.19%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,384	
Carl J Sheperis	Chair/Associate Professor	General Revenue	\$ 78,900	5.20%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,900	
		Total	\$ 78,900	5.20%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,900	
Daniel Bartlett	Director of Undergraduate Advisement	General Revenue	\$ 78,900	5.20%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,900	
		Total	\$ 78,900	5.20%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,900	
Gregory Fisher	Auditor	General Revenue	\$ 78,900	5.20%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,900	
		Total	\$ 78,900	5.20%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,900	
Larry Kueck	Assistant Football Coach	Auxiliary	\$ 78,900	5.20%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,900	
		Total	\$ 78,900	5.20%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,900	
Nancy Gail Davis	Dir Contracts and Grants	General Revenue	\$ 78,900	5.20%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,900	
		Total	\$ 78,900	5.20%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,900	
Richard Cummings	Information Technology Auditor	General Revenue	\$ 78,900	5.20%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,900	
		Total	\$ 78,900	5.20%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,900	
John Boatwright	Chair/Professor	General Revenue	\$ 78,080	5.23%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,080	
		Total	\$ 78,080	5.23%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,080	
Michael Wallace	Director	General Revenue	\$ 77,382	5.26%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,382	
		Total	\$ 77,382	5.26%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,382	
Helene Thill	Associate Athletic Director	Auxiliary	\$ 77,370	5.27%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,370	
		Total	\$ 77,370	5.27%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,370	
Franklin Whorton	Special Assistant to AVP Facilities	General Revenue	\$ 77,223	5.27%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,223	
		Total	\$ 77,223	5.27%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,223	
Melissa Gallien	Director of Admissions	General Revenue	\$ 76,986	5.28%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,986	
		Total	\$ 76,986	5.28%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,986	
Jill Rowley	Director of Financial Aid	General Revenue	\$ 76,428	5.31%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,428	
		Total	\$ 76,428	5.31%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,428	
O'Brien Stanley	Chair/Professor	General Revenue	\$ 75,986	10.79%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,986	New duties of Chair
		Total	\$ 75,986	10.79%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,986	
Monica Harn	Chair/Associate Professor	General Revenue	\$ 75,853	12.21%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,853	New duties of Chair

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					F Cash Bonuses	G Practice Plan Benefits	H Housing Allowance	I Car Allowance	J Other	K Non-Cash Compensation		
		Total	\$ 75,853	12.21%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,853	
Deborah Lorraine	Manager Database Services	Designated	\$ 75,840	5.33%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,840	
		Total	\$ 75,840	5.33%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,840	
Kurt Gilman	Chair/Associate Professor	General Revenue	\$ 75,814	13.87%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,814	New duties of Chair
		Total	\$ 75,814	13.87%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,814	